



## **COUNTY GOVERNMENT OF KAJIADO**

### **THE COUNTY TREASURY**

# **PROGRAM BASED AND ITEMISED BUDGET**

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**APPROVED BUDGET ESTIMATES –FY 2023/24 AND THE MEDIUM  
TERM**

**JULY, 2023**

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**COUNTY GOVERNMENT OF KAJIADO**  
**APPROVED BUDGET ESTIMATES -FY 2023/24**



<b>BUDGET SUMMARY</b>		
<b>REVENUE</b>		
Government Transfers	8,332,649,396.00	72%
Own Source Revenue	1,200,000,000.00	10%
Kajiado County Health Facility Improvement Fund	315,702,515.00	3%
Grants	1,711,406,967.00	15%
<b>Total</b>	<b>11,559,758,878.00</b>	<b>100%</b>
<b>EXPENDITURE</b>		
<b>RECURRENT</b>		
Personnel Emoluments	4,601,979,155.00	40%
Operation and Maintenance	2,710,347,472.00	23%
<b>DEVELOPMENT</b>	4,247,432,251.00	37%
<b>TOTAL EXPENDITURE</b>	<b>11,559,758,878.00</b>	<b>100%</b>

**Summary of Expenditures by Economic Classification 2023/24 - 2025/26 (Ksh.).**

Expenditure Classification	Baseline Estimates 2022/23	Approved Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	4,334,208,352.00	4,601,979,155.00	5,066,872,757.60	5,567,126,414.36
Use of goods and services	1,755,470,254.00	2,055,450,647.00	1,788,848,958.30	1,972,827,434.96
Current Transfers Government Agencies	130,000,000.00	536,197,072.00	499,137,377.20	549,051,114.92
Other Recurrent	64,946,963.00	118,699,753.00	129,799,728.30	142,779,701.13
<b>(2) Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	2,160,148,868.00	1,933,000,000.00	2,102,650,000.00	2,292,950,000.00
Capital Transfers to Government Agencies	1,077,991,097.00	1,782,432,251.00	1,964,525,476.10	2,160,978,023.71
Other Development	-	532,000,000.00	585,200,000.00	643,720,000.00
<b>Total Expenditure of the Vote</b>	<b>9,522,765,534.00</b>	<b>11,559,758,878.00</b>	<b>12,137,034,297.50</b>	<b>13,329,432,689.08</b>

COUNTY GOVERNMENT OF KAJIADO								
SUMMARY OF THE APPROVED EXPENDITURE ESTIMATES -2023/24								
VOTE	MINISTRY/DEPARTMENT	O/M	P/E	TOTAL RECURRENT	Sector/ Flagship Projects	Ward Developmen	TOTAL DEV	Estimates
4661	OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	113,076,561.00	113,136,068.00	226,212,629.00	-	-	-	226,212,629.00
4664	COUNTY PUBLIC SERVICE BOARD	61,289,559.00	55,677,358.00	116,966,917.00	-	-	-	116,966,917.00
4666	MEDICAL SERVICES AND PUBLIC HEALTH	436,631,546.00	1,934,971,185.00	2,371,602,731.00	387,122,597.00	50,300,000.00	437,422,597.00	2,809,025,328.00
4669	WATER, ENVIRONMENT AND NATURAL RESOURCES	94,175,491.00	97,122,898.00	191,298,389.00	208,558,300.00	111,700,000.00	320,258,300.00	511,556,689.00
4670	ROADS, TRANSPORT, PUBLIC WORKS, AND ENERGY	58,770,796.00	113,579,725.00	172,350,521.00	35,000,000.00	145,500,000.00	180,500,000.00	352,850,521.00
4671	PUBLIC SERVICE, ADMINISTRATION SOCIAL SERVICES AND INSPECTORATE SERVICES	330,871,852.00	491,024,749.00	821,896,601.00	-	-	-	821,896,601.00
4672	FINANCE, ECONOMIC PLANNING AND ICT	255,716,868.00	402,317,245.00	658,034,113.00	1,430,961,075.00	-	1,430,961,075.00	2,088,995,188.00
4674	LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	53,400,447.00	88,068,439.00	141,468,886.00	-	-	-	141,468,886.00
4675	COUNTY ASSEMBLY	554,687,925.00	312,177,793.00	866,865,718.00	233,000,000.00	-	233,000,000.00	1,099,865,718.00
4677	EDUCATION, VOCATIONAL YOUTH AND SPORTS	241,312,030.00	496,488,886.00	737,800,916.00	30,000,000.00	111,000,000.00	141,000,000.00	878,800,916.00
4678	GENDER, COOPERATIVE, CULTURE, TOURISM AND WILDLIFE	128,164,050.00	53,397,473.00	181,561,523.00	-	-	-	181,561,523.00
4679	AGRICULTURE, LIVESTOCK AND FISHERIES	119,720,923.00	166,207,214.00	285,928,137.00	522,790,279.00	11,500,000.00	534,290,279.00	820,218,416.00
4681	TRADE, INVESTMENT AND ENTERPRISE DEVELOPMENT	56,822,937.00	141,081,585.00	197,904,522.00	520,000,000.00	20,000,000.00	540,000,000.00	737,904,522.00
4682	KAJIADO MUNICIPALITY	22,826,179.00	34,428,714.00	57,254,893.00	85,000,000.00	40,000,000.00	125,000,000.00	182,254,893.00
4683	NGONG MUNICIPALITY	28,313,853.00	61,349,244.00	89,663,097.00	65,000,000.00	150,000,000.00	215,000,000.00	304,663,097.00
4684	OFFICE OF THE COUNTY ATTORNEY	134,959,089.00	25,671,489.00	160,630,578.00	-	-	-	160,630,578.00
4685	KITENGELA MUNICIPALITY	19,607,366.00	15,279,090.00	34,886,456.00	-	90,000,000.00	90,000,000.00	124,886,456.00
	<b>GRAND TOTAL</b>	<b>2,710,347,472.00</b>	<b>4,601,979,155.00</b>	<b>7,312,326,627.00</b>	<b>3,517,432,251.00</b>	<b>730,000,000.00</b>	<b>4,247,432,251.00</b>	<b>11,559,758,878.00</b>

<b>APPROVED REVENUE ESTIMATES FY 2023/24</b>		
	<b>2023/24 Total Funding (Kshs)</b>	<b>Consolidated</b>
<b>Equitable Share</b>		
Exchequer Releases/ Receipts / Provisioning Account	8,300,213,576.00	8,332,649,396.00
<b>General Provisions</b>	<b>8,300,213,576.00</b>	<b>8,332,649,396.00</b>
<b>Ministry of Trade and Investment</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
Aggregated Industrial Parks	250,000,000.00	250,000,000.00
<b>Grants Received by Other General Government Units from Fund Account</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
<b>Ministry of Medical Services and Public Health</b>	<b>24,311,760.00</b>	<b>43,242,940.00</b>
<b>DANIDA</b>		
DANIDA - Capital Grants from Foreign Governments for Public Health Care in Devolved	11,723,250.00	24,331,572.00
DANIDA -Level 1 grant	2,588,510.00	2,588,510.00
<b>Grants from Foreign Governments - Cash Through Exchequer</b>	<b>14,311,760.00</b>	<b>26,920,082.00</b>
<b>Nutrition International</b>	<b>10,000,000.00</b>	<b>16,322,858.00</b>
NI Grants	10,000,000.00	16,322,858.00
<b>Ministry of Lands, Physical Planning and Urban Development</b>	<b>44,974,785.00</b>	<b>44,974,785.00</b>
Kenya Informal Settlement Improvement Project (KISIP II)	44,974,785.00	44,974,785.00
<b>Grants from Foreign Governments - Cash Through Exchequer</b>	<b>44,974,785.00</b>	<b>44,974,785.00</b>
<b>Ministry of Agriculture, Livestock, Fisheries and Cooperative Development</b>	<b>518,290,279.00</b>	<b>522,790,279.00</b>
<b>Grants from Foreign Governments - Cash Through Exchequer</b>	<b>301,865,128.00</b>	<b>301,865,128.00</b>
IDA -(World Bank) National Agricultural Value Chain Development Project	250,000,000.00	250,000,000.00
Aquaculture Business development Project	10,509,643.00	10,509,643.00
Fertilizer Subsidy grant	41,355,485.00	41,355,485.00
<b>Grants Received by Fund Accounts from Central Government Budget</b>	<b>125,339,340.00</b>	<b>125,339,340.00</b>
Livestock Value Chain Support Project	28,647,360.00	28,647,360.00
De-risking and Value Chain Enhancement (DRIVE)	96,691,980.00	96,691,980.00
Agricultural Sector Development Support Programme	1,085,811.00	5,585,811.00
<b>Grants from Foreign Governments - Cash Through Exchequer</b>	<b>1,085,811.00</b>	<b>5,585,811.00</b>
Kenya Climate Smart Agriculture	90,000,000.00	90,000,000.00
<b>Grants from Foreign Governments - Cash Through Exchequer</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>Ministry of Water, Environment and Natural Resources</b>		
<b>Grants from Foreign Governments - Cash Through Exchequer</b>	<b>136,000,000.00</b>	<b>147,558,300.00</b>
Financing of Locally Led Climate Actions (FLLoCA) - County Climate Resilience Grant	125,000,000.00	125,000,000.00
Financing of Locally Led Climate Actions (FLLoCA) - County Climate Institutional	11,000,000.00	22,558,300.00
<b>Ministry of Finance and Economic Planning</b>	<b>660,242,992.00</b>	<b>702,840,663.00</b>
Kenya Devolution Support Programme Level 1	-	30,636,596.00
Kenya Devolution Support Programme Level 2	-	11,961,075.00
Mineral Loyalties	660,242,992.00	660,242,992.00
<b>Total Grants (From Development Partners and National Government)</b>	<b>1,633,819,816.00</b>	<b>1,711,406,967.00</b>
<b>Total Funding -Equitable share and Grants</b>	<b>9,934,033,392.00</b>	<b>10,044,056,363.00</b>
<b>Total Own Source Revenue</b>	<b>1,515,702,515.00</b>	<b>1,515,702,515.00</b>
<b>County Own Revenues</b>		
<b>Ministry of Agriculture, Livestock, Veterinary Services and Fisheries</b>		
Receipts from Sale of Agricultural Goods	30,994,000.00	30,994,000.00
Other Cesses	10,820,544.00	10,820,544.00
Tender Documents Sale	115,170.00	115,170.00
Slaughtering Fee	23,876,280.00	23,876,280.00
<b>TOTAL AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND</b>	<b>65,805,994.00</b>	<b>65,805,994.00</b>

<b>Ministry of Water, Irrigation, Environment and Natural Resources</b>		
Water Kiosks Sales	863,784.00	863,784.00
<b>Water Supply Administration</b>	<b>863,784.00</b>	<b>863,784.00</b>
<b>TOTAL -WATER, ENVIRONMENT AND NATUTAL RESOURCES</b>	<b>863,784.00</b>	<b>863,784.00</b>
<b>Ministry of Education, Youth and Sports</b>		
Licence Fees -Institutions and groups	485,640.00	485,640.00
<b>Receipts from Administrative Fees and Charges</b>	<b>485,640.00</b>	<b>485,640.00</b>
<b>TOTAL -EDUCATION, VOCATIONAL TRAINING, CULTURE AND CITIZEN</b>	<b>485,640.00</b>	<b>485,640.00</b>
<b>Ministry of Lands, Physical Planning and Urban Devt.</b>		
Land Rates Current Year	269,854,884.00	269,854,884.00
Land Rates Penalties	266,600.00	266,600.00
<b>Land Rates</b>	<b>270,121,484.00</b>	<b>270,121,484.00</b>
Other Cesses	9,727,168.00	9,727,168.00
<b>Cesses</b>	<b>9,727,168.00</b>	<b>9,727,168.00</b>
Ground plot Rent - Current Year	25,347,282.00	25,347,282.00
<b>Plot Rents</b>	<b>25,347,282.00</b>	<b>25,347,282.00</b>
Sand, Gravel, and Ballast Extraction Fees	126,116,967.00	126,116,967.00
Quarry Extraction Fees	29,329,308.00	29,329,308.00
Mineral Extraction Royalties (Cement, Silica, etc.)	52,771,836.00	52,771,836.00
Garbage Dumping Fee	192,429.00	192,429.00
<b>Council's Natural Resources Exploitation</b>	<b>208,410,540.00</b>	<b>208,410,540.00</b>
Other Miscellaneous Receipts	4,126,968.00	4,126,968.00
<b>Other Miscellaneous Revenues</b>	<b>4,126,968.00</b>	<b>4,126,968.00</b>
Burial Fees	48,727.00	48,727.00
<b>Public Health Facilities Operations</b>	<b>48,727.00</b>	<b>48,727.00</b>
Sewer Use Charge	825,395.00	825,395.00
<b>Sewerage Administration</b>	<b>825,395.00</b>	<b>825,395.00</b>
Survey Fee	1,490,027.00	1,490,027.00
<b>Technical Services Fees</b>	<b>1,490,027.00</b>	<b>1,490,027.00</b>
<b>TOTAL- LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>520,097,591.00</b>	<b>520,097,591.00</b>
<b>Ministry of Roads, Transport, Public Works, and Energy</b>		
Other Revenues	2,625,480.00	2,625,480.00
<b>Sales of Market Establishments</b>	<b>2,625,480.00</b>	<b>2,625,480.00</b>
Fees under Traffic Act	1,343,664.00	1,343,664.00
Transit Toll Charges	1,420,524.00	1,420,524.00
<b>Receipts from Administrative Fees and Charges</b>	<b>2,764,188.00</b>	<b>2,764,188.00</b>
Parking Fees - Local Authority Revenue	25,080,728.00	25,080,728.00
<b>Receipts from Incidental Sales by Non-Market Establishments</b>	<b>25,080,728.00</b>	<b>25,080,728.00</b>
Impounding Charges	959,760.00	959,760.00
<b>Various Fees</b>	<b>959,760.00</b>	<b>959,760.00</b>
Buildings Plan Approval Fee	210,933,008.00	210,933,008.00
<b>Technical Services Fees</b>	<b>210,933,008.00</b>	<b>210,933,008.00</b>
<b>TOTAL -ROADS, TRANSPORT, PUBLIC WORKS AND ENERGY</b>	<b>242,363,164.00</b>	<b>242,363,164.00</b>
<b>Ministry of Finance, Economic Planning and ICT</b>		
Other Cesses	7,465,758.00	7,465,758.00
<b>Cesses</b>	<b>7,465,758.00</b>	<b>7,465,758.00</b>
Sign Boards & Advertisement Fee	25,086,976.00	25,086,976.00
<b>Technical Services Fees</b>	<b>25,086,976.00</b>	<b>25,086,976.00</b>
<b>TOTAL -FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>32,552,734.00</b>	<b>32,552,734.00</b>
<b>Ministry of Trade, Cooperative and Enterprise Development</b>		

Business Permits	208,419,238.00	208,419,238.00
Business Permits Late Payment Penalties	1,222,920.00	1,222,920.00
<b>Business Permits</b>	<b>209,642,158.00</b>	<b>209,642,158.00</b>
Weights & Measures Fees	7,776,280.00	7,776,280.00
<b>Administrative Services Fees</b>	<b>7,776,280.00</b>	<b>7,776,280.00</b>
Other Miscellaneous Receipts	259,135.00	259,135.00
<b>Other Miscellaneous Revenues</b>	<b>259,135.00</b>	<b>259,135.00</b>
Market Stalls Rent	2,700,000.00	2,700,000.00
Market Shelters Fee	30,266,432.00	30,266,432.00
<b>Market/Trade Centre Fee</b>	<b>32,966,432.00</b>	<b>32,966,432.00</b>
Enclosed Bus Park Fee	32,836,488.00	32,836,488.00
<b>Vehicle Parking Fees</b>	<b>32,836,488.00</b>	<b>32,836,488.00</b>
<b>TOTAL TRADE, COOPERATIVE AND ENTERPRISE DEVELOPMENT</b>	<b>283,480,493.00</b>	<b>283,480,493.00</b>
<b>Ministry Of Public Service, Administration and Social Services</b>		
Liquor license fee	54,350,600.00	54,350,600.00
<b>Ministry of Medical Services and Public Health</b>		
<b>Kajiado County Health Facility Improvement Fund</b>	<b>315,702,515.00</b>	<b>315,702,515.00</b>
Food Preparation Premises Hygenization Services Fee	25,300,000.00	25,300,000.00
Public Health fees and charges	19,750,000.00	19,750,000.00
Public Health Services	45,050,000.00	45,050,000.00
NHIF reimbursements	112,242,399.00	112,242,399.00
HIF -Hospitals	158,410,116.00	158,410,116.00
<b>Total Funding -Own Source Revenue</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>
<b>Total Funding -County Funds</b>	<b>315,702,515.00</b>	<b>315,702,515.00</b>
<b>GRAND TOTAL - ALL REVENUE SOURCES</b>	<b>11,449,735,907.00</b>	<b>11,559,758,878.00</b>



**VOTE TITLE: OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR**

**VOTE NUMBER: 4661**

**Part A: Vision and Mission**

Vision: Excellence in County leadership for a secure, globally competitive and prosperous County  
 Mission: To provide overall policy and leadership direction in the management of public affairs for national-county prosperity

**Part B: Role**

The office of the Governor and the Deputy Governor plays an important role in upholding transparency, accountability, responsiveness, sustainability while ensuring cohesiveness and justice for a prosperous County.

**Part C: Performance Overview and Background for Programmes/Financing**

Major achievements on planned outputs/services for FY > The county executive committee spearheaded policy direction through county executive committee meeting deliberations communicated through various cabinet papers.

- > Coordinated Covid 19 emergency response within the county.
- > Coordinated humanitarian assistance to County residents affected by the Covid 19 pandemic, fire disasters, drought and flooding.
- > Coordinated establishment and operationalization of various units of government such as the Office of the County Attorney, the Municipalities (Kajiado, Ngong and Kitengela).
- > The Office of the Governor has over the period under review facilitated the annual state of the county address as a way of providing the county performance review and plans/ priorities of government.
- > Providing leadership and coordination in participation of the county in national celebrations and devolution conference.

**Part D: Programmes and their Objectives**

**Programme (P)**

**Strategic Objectives**

- P1: General Administration, Planning and Support Services To provide government leadership, policy direction and overall sector coordination to enhance efficiency,  
 P2: Devolution Services To provide effective service delivery and proper coordination of devolution services.

**Part E. Summary of Expenditure by Programmes: (Ksh.).**

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sp:1.1 General Administration, Planning and Support Services	151,570,287.00	161,558,629.00	178,176,491.90	195,994,141.09
<b>Total expenditure of Programme 1</b>	<b>151,570,287.00</b>	<b>161,558,629.00</b>	<b>178,176,491.90</b>	<b>195,994,141.09</b>
<b>Programme: 2. Devolution Services</b>				
Sp: 2.1 County Executive Committee	33,946,000.00	23,880,000.00	33,099,000.00	36,408,900.00
Sp: 2.2 Intergovernmental relation	20,688,000.00	18,788,000.00	20,666,800.00	22,733,480.00
Sp: 2.3 County Advisory Service	10,440,000.00	10,210,000.00	11,231,000.00	12,354,100.00
Sp: 2.4 Special Programs	11,792,803.00	11,776,000.00	12,953,600.00	14,248,960.00
<b>Total Expenditure Programme 2</b>	<b>76,866,803.00</b>	<b>64,654,000.00</b>	<b>77,950,400.00</b>	<b>85,745,440.00</b>
<b>Total Expenditure of the Vote</b>	<b>228,437,090.00</b>	<b>226,212,629.00</b>	<b>256,126,891.90</b>	<b>281,739,581.09</b>

**Part F. Summary of Expenditures by Economic Classification (Ksh.).**

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	110,065,920.00	113,136,068.00	124,911,674.80	137,402,842.28
Use of goods and services	106,096,493.00	101,501,884.00	118,483,072.40	130,331,379.64
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	2,274,677.00	1,574,677.00	1,732,144.70	1,905,359.17
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>228,437,090.00</b>	<b>226,212,629.00</b>	<b>256,126,891.90</b>	<b>281,739,581.09</b>

**Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).**

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1: General Administration, Planning and Support Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	110,065,920.00	113,136,068.00	124,911,674.80	137,402,842.28
Use of goods and services	39,229,690.00	46,847,884.00	51,532,672.40	56,685,939.64
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,274,677.00	1,574,677.00	1,732,144.70	1,905,359.17
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>151,570,287.00</b>	<b>161,558,629.00</b>	<b>178,176,491.90</b>	<b>195,994,141.09</b>
<b>Total Expenditure of the Vote</b>	<b>151,570,287.00</b>	<b>161,558,629.00</b>	<b>178,176,491.90</b>	<b>195,994,141.09</b>
<b>Programme 2: Coordination of Devolution Services</b>				
<b>Sub Programme 2.1: County Executive Committee affairs</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	33,946,000.00	23,880,000.00	33,099,000.00	36,408,900.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure Sp2.1</b>	<b>33,946,000.00</b>	<b>23,880,000.00</b>	<b>33,099,000.00</b>	<b>36,408,900.00</b>
<b>Sub Programme 2.2: Intergovernmental relation</b>				

<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	10,688,000.00	8,788,000.00	9,666,800.00	10,633,480.00
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure Sp2.2</b>	<b>20,688,000.00</b>	<b>18,788,000.00</b>	<b>20,666,800.00</b>	<b>22,733,480.00</b>
<b>Sub Programme 2.3: County Advisory Service</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	10,440,000.00	10,210,000.00	11,231,000.00	12,354,100.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure Sp2.3</b>	<b>10,440,000.00</b>	<b>10,210,000.00</b>	<b>11,231,000.00</b>	<b>12,354,100.00</b>
<b>Sub Programme 2.4: Special Programs</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,792,803.00	11,776,000.00	12,953,600.00	14,248,960.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure SP4</b>	<b>11,792,803.00</b>	<b>11,776,000.00</b>	<b>12,953,600.00</b>	<b>14,248,960.00</b>
<b>Total Expenditure P2</b>	<b>76,866,803.00</b>	<b>64,654,000.00</b>	<b>77,950,400.00</b>	<b>85,745,440.00</b>
<b>Total Expenditure of the Vote</b>	<b>228,437,090.00</b>	<b>226,212,629.00</b>	<b>256,126,891.90</b>	<b>281,739,581.09</b>

**Part H: Summary of the Programmes Key Outputs and Performance Indicators the FY 2022/23**

**Part H. Summary of the Programmes Key Outputs and Performance Indicators**

Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
				FY 2023/24	FY 2024/25	FY 2025/26
<b>Programme: General Administration, Planning and Support Services</b>						
<b>Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks</b>						
<b>Outcome: Enhanced planning, Support and Coordination of Services</b>						
<b>SP 1.1 OGVN - Administrative, Planning, and Support Services</b>	GDU	Sector policy, planning and financing enhanced	% Proportion of annual budget implementation	100	100	100
	GDU	Sector plan	No. of OGVN - sector plan developed	1	0	0
	GDU	Effective human resource planning, administration and workplace environment enhanced	% Employee satisfaction rate	100	100	100
	GDU		% Proportion of operational government vehicles	100	100	100
	GDU	Effective sector resource mobilization and partner	% Proportion of sector budget financed from	20	20	20
<b>Programme 2: Devolution Services</b>						
<b>Objective: To provide strategic policy leadership in county development agenda</b>						
<b>Outcome: Enhanced strategic policy leadership in county development agenda</b>						
<b>SP 2.1 County Executive Committee Affairs</b>	<b>GDU</b>	Development partnership & Special Programs Cordination Unit	No. of Partnerships/	12	12	12
			No of quarterly partners	48	48	48
			No. of special taskforce	3	3	3
	<b>GDU</b>	County government policy and legislative direction adopted and implimented	% Proportion of policies	100%	100%	100%
			Number of Cabinet Digitized and automated	8	8	8
			Proportion of acts	100%	100%	100%
			Number of Cabinet	100%	100%	100%
<b>GDU</b>	County and National functions effectively	No. of national functions	40			
		Annual state of the	8			
<b>SP 2.2 Inter Governmental Relations</b>	<b>GDU</b>	Cordination of inter-governmental activities	Number of meetings held	62	62	62
			Number of conference	1	1	1
			% participation in	100%	100%	100%
<b>SP 2.3: County Advisory Services</b>	<b>GDU</b>	Well-coordinated public service offering efficient and effective services	No. of Operational	1	1	1
			No. of Quarterly	1	1	1
			Number of RRI carried	4	4	4
			Number of of research	5	5	5
	<b>GDU</b>	Legal Advisory services	Proportion of active civil	100	100	100
			Number of legal advisory/	50	50	50
			Number of Effective dissemination of	12	12	12
			Number of E-magazine	12	12	12
<b>GDU</b>	Improved coordination of	Proportion of indoor and	100%	100%	100%	
		Improved planning,	Proportion of programs	100%	100%	100%
<b>SP 2.4 Special Programs</b>	<b>GDU</b>	Disaster management	Disaster management	1	1	1
			Disaster management	25	25	25
			No. of disaster	3000	3000	3000

Programme	Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	Disaster Management	0	0	0
				Disaster and emergency response	% of disaster and	100%	100%
Part I: Human Resource Plan				Average time taken to	24	24	24
Programme	Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23 Funded Positions	2023/24 Positions to	2024/25 Positions to	2025/26 Positions to
General Administration, Planning and Support Services	Governor	1	1	1	1	1	1
	Deputy Governor	1	1	1	1	1	1
	County Secretary	1	1	1	1	1	1
	Chief of Staff	1	1	1	1	1	1
	Chief Officer	1	1	1	1	1	1
	Director GDU	1	1	1	1	1	1
	Director Administration	1	1	1	1	1	1
	Director Liason	1	1	1	1	1	1
	Director of	1	1	1	1	1	1
	Deputy Director of	1	1	1	1	1	1
	Assistant Director Social	1	1	1	1	1	1
	Assistant Director	1	2	2	2	2	2
	Deputy Director GDU	1	1	1	1	1	1
	Personal Assistant to The	1	1	1	1	1	1
	Personal Assistant to The	1	1	1	1	1	1
	Executive Secretary	2	2	3	2	2	2
	M&E Manager	1	1	1	1	1	1
	Chef	2	2	2	2	2	2
	Principal Assistant Office	1	1	1	1	1	1
	Snr. Administration	1	1	1	1	1	1
	Driver	10	10	10	10	10	10
	Support Staff	18	18	18	18	18	18
	Snr. Clerical Officer	3	3	3	3	3	3
	Clerical Officer	1	1	1	1	1	1
	Artisan	1	1	1	1	1	1
	Office Administrator	2	2	2	2	2	2
	Snr. Accountant	1	1	1	1	1	1
	Accounts Assistant	1	1	1	1	1	1
	Snr. Communications	1	1	1	1	1	1
	Chief Film Officer	1	1	1	1	1	1
	Film Officer	2	2	2	2	2	2
	Office Assistant	1	1	1	1	1	1
Assistant Office	1	1	1	1	1	1	
Devolution Services	Political Advisor	1	1	1	1	1	1
	Advisor Governance	1	1	1	1	1	1
	Advisor Health, Budget	1	1	1	1	1	1
	Advisor Urban Planning	1	1	1	1	1	1
	Economic Advisor	1	1	1	1	1	1
	Legal Advisor	1	1	1	1	1	1
	Chief Protocol Officer	1	1	1	1	1	1
	Protocol Officer	8	8	3	8	8	8
Liason Officer	16	16	5	16	16	16	

**VOTE TITLE: : KAJIADO COUNTY PUBLIC SERVICE BOARD**

**VOTE NUMBER:** 4664

**Part A: Vision and Mission**  
**Vision:** "A professional, dynamic and motivated county public service".  
**Mission:** "To transform the public service to be professional, efficient and effective through adequate provision, management and development of human resources for the realisation of Kajiado County development goals"

**Part B: Role and mandate**  
 The overall goal of the County Public Service Board is to establish and abolish offices in the county public service and appointing qualified and competent persons to hold or act in these offices, among others.

Brief description of mandate  
 The mandate of the CPSB is spelt out in Articles 59 of the County Government Act, 2012. This includes establishment and abolition of offices, provision of competent human resource, promotion of good governance and ensuring efficiency and effectiveness in the provision of quality services in the public service.

Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets  
 In the MTEF period 2019/20-2021/22, the CPSB was allocated Kshs 95 million, Kshs 94 million and Kshs 107 million in the FYs 2019/20, 2020/21 and 2021/22 respectively. The actual expenditure during the same period amounted to Kshs 75 million, Kshs 80 million and Kshs 55 million. These translated to absorption rates of 79%, 85 % and 55% respectively.

Major achievements on planned out/services for FY 2019/20-2021/22 budgets  
 • Recruited additional staff to fill the gaps in the county public service;  
 • Facilitated trainings on values and principles of public service;  
 • Coordinated declaration of asset and liabilities of county staff as required by EACC.

Constraints and challenges in budget implementation and how they are being addressed  
**Challenges**  
 • Inadequate allocation of funds for implementation of planned programs;  
 • Political interference in processes of recruitment and selection;  
 • High expenditure on rental offices;  
 • Poor coordination within departments that slows down staff appraisal and promotion.  
**How to address the challenges**  
 • Source for more funds from the County Treasury  
 • Establish proper external relationship and protect the autonomy of the Board;  
 • Construction of the county headquarters;  
 • Timely carry out staff appraisals and promptly facilitate for staff promotions when due.

Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term  
 • Conduct trainings on values and principles of public service;  
 • Coordinate declaration of assets and liabilities of county staff;  
 • Prompt promotion of county staff when due.

**Part D: Programmes and their Objectives**

**Programme (P)** **Strategic Objectives**  
 P1: General Administration, Planning and Support Services  
 To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.

**Part E. Summary of Expenditure by Programmes: (Ksh.).**

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sp:1.1 General Administration, Planning and	115,869,350.00	116,966,917.00	128,663,608.70	141,529,969.57
<b>Total expenditure of Programme 1</b>	<b>115,869,350.00</b>	<b>116,966,917.00</b>	<b>128,663,608.70</b>	<b>141,529,969.57</b>
<b>Total Expenditure of the Vote</b>	<b>115,869,350.00</b>	<b>116,966,917.00</b>	<b>128,663,608.70</b>	<b>141,529,969.57</b>

**Part F. Summary of Expenditures by Economic Classification (Ksh.).**

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	54,901,174.00	55,677,358.00	61,245,093.80	67,369,603.18
Use of goods and services	48,968,176.00	53,789,559.00	59,168,514.90	65,085,366.39
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	12,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>115,869,350.00</b>	<b>116,966,917.00</b>	<b>128,663,608.70</b>	<b>141,529,969.57</b>

**Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).**

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26

Programme 1: General Administration, Planning and Support Services							
Sub Programme 1.1: General Administration, Planning and Support							
(1) Recurrent Expenditure							
Compensation to Employees	54,901,174.00	55,677,358.00	61,245,093.80	67,369,603.18			
Use of goods and services	48,968,176.00	53,789,559.00	59,168,514.90	65,085,366.39			
Current Transfers Government Agencies	-	-	-	-			
Other Recurrent	12,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00			
(2) Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
<b>Total Expenditure</b>	<b>115,869,350.00</b>	<b>116,966,917.00</b>	<b>128,663,608.70</b>	<b>141,529,969.57</b>			
<b>Total Expenditure of the Vote</b>	<b>115,869,350.00</b>	<b>116,966,917.00</b>	<b>128,663,608.70</b>	<b>141,529,969.57</b>			
<b>Total Expenditure of the Vote</b>	<b>115,869,350.00</b>	<b>116,966,917.00</b>	<b>128,663,608.70</b>	<b>141,529,969.57</b>			
Part H: Summary of the Programmes Key Outputs and Performance Indicators							
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets	
				FY 2023/24	FY 2024/25	FY 2025/26	
Programme: General Administrative, planning and support services							
Objective: To promote sound public service human resource management and development practices							
Outcome: High standards of professional ethics, ethical conduct in public service							
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)				
General Administrative, planning and support services	CPSB	County staff sensitized on discipline management system	Proportion of HoD/senior staff sensitized on Discipline management system	50	75	100	
		Declaration of incomes, assets and liabilities administered.	Percentage compliance by county staff	100	100	100	
		Compliance audits conducted on organization, administration and personnel practices	Proportion of department audited	100	100	100	
		Citizen services delivery charter developed	No. of citizen service delivery charter	1	0	0	
		Awareness of national values & principles conducted	Proportion of board members and secretariat trained on the values & principles of public service	100	100	100	
			No. of public awareness conducted	5	5	5	
		Compliance audits conducted on organization, administration and personnel practices	% compliance with the Laws and regulations	90	95	100	
		Staff records digitized	No. of staff record digitized system	1	0	0	
PART 1: HUMAN RESOURCE							
Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26	
			Funded Positions	Positions to be Funded	Positions to	Positions to	
<b>General Administration, Planning and Support</b>							
Chairperson CPSB	1	1	1	1	1	1	
Member CPSB	5	5	5	5	5	5	
Secretary/CEO	1	0	1	1	1	1	
Director	3	3	3	3	3	3	
Deputy Director	1	1	1	1	1	1	
Principal Officer	8	8	8	8	8	8	
Senior Officers	8	4	8	8	8	8	
Administrative Officers	8	4	8	8	8	8	

**VOTE TITLE: MEDICAL SERVICES, PUBLIC HEALTH & SANITATION**

**VOTE NUMBER: 4661**

**4666**

**Part A: Vision and Mission**

**Vision:**

A prosperous and globally competitive County free from preventable diseases and ill health

**Mission:**

To promote the provision of sustainable, accessible, quality and equitable health care that is evidenced based, technology driven and client centered to all the people of Kajiado County.

**Part B: Sector Role (Strategic Objectives)**

1. Eliminate communicable conditions: The Health sector will achieve this by forcing down the burden of communicable diseases, till they are not of major public health concern.
2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non-communicable conditions in the country.
3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time.
4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.
5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviors in the population.
6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it interacts with and influences design implementation and monitoring processes in all health related sector actions.

**Part C: Performance Overview and Background for Programmes/Financing**

**Brief description of mandate**

The County Department of Health mandate is derived from the Fourth Schedule of the Constitution of Kenya, 2010 to include: promotion of Primary Health Care; county health facilities and pharmacies; ambulance services; and promotion of environmental health.

**Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets**

>In the MTEF period FY 2019/20 to FY 2021/22, the Health Sector budgetary allocation increased from Kshs.2.52 billion in FY 2019/20 to Kshs.2.81 billion in FY 2021/22. Personnel Emoluments had the highest absorption of over 90 percent for the 3 years. Operations and Maintenance had an absorption rate of 82.9 percent, 98.3 percent, and 53.1 percent in 2019/20, 2020/21 and 2021/22 FY respectively. FY 2020/21 had the highest absorption as a result of implementing COVID-19 mitigation measures. Development budget for FY 2019/20 had the highest absorption rate of 98.3 percent due to rolling out of COVID-19 control strategies.

>The COVID-19 pandemic resulted to the preparation of a revised FY 2019/20 budget to include mitigation measures: Kshs.55.4million to set up isolation centres; Kshs.102 million conditional grants for COVID-19 emergency response from the national government; and Kshs.25 million to equip ICU beds.

**Major achievements on planned out/services for FY 2019/20-2021/22 budgets**

**Programme 1: Health Access**

Key interventions that enabled the increase of access to health care include: establishment of 65 Community Health Units; conducted 1,500 integrated outreaches countywide; establishment of the County Blood Bank Satellite and Cancer Center at the Kajiado Referral Hospital; and upgrading/rehabilitation/operationalization of several health facilities e.g upgrading of Mashuru and Imbirikani to level 4 facilities and renovation of the Kajiado County Referral Hospital.

The Universal Health Coverage allocation aided in accelerating provision of medical insurance through community sensitization and household registration: 5,756 HHs (2019/20); 18,277 HHs (2021/22); and 12,000 HHs (2022/23 half year).

The department enhanced the provision of major services including: MRI; CT-Scan; Orthopedic (including total knee replacement); ophthalmic; gynecology; cancer screening; and surgical service

During the Covid-19 period, a number of measures were implemented: establishment of 5 isolation centres and 1 testing centre; establishment of an ICU ward; and provision of vaccination services.

**Programme 2: Health Quality Assurance**

The department focused on improving health support systems that enable the provision/delivery of quality health services. The department developed the following plans/Acts/Bills: Kajiado County Community Health Services Act, 2020; Kajiado County Health Improvement Fund Act, 2020; Kajiado County Public Finance Management (Health Improvement Fund regulations) 2021; Kajiado County Mental Health Action Plan (2021-2025); and Reproductive maternal, New born, Child Health & Adolescent Health (RMNCAH) Policy implementation Framework (2022-26). There was also continuous capacity building of health workforce

**Programme 3: Preventive and Promotive**

In order to prevent occurrence of diseases, the department invested in promotive and preventive health care services through improving: Skilled deliveries improved from 73.6% in 2019/20 to 84.8% in 2021/22; increased number of facilities offering cancer screening services at Kajiado Referral Hospital; Kitengela, Ngong, Rongai and Loitoktok Sub-County Hospitals.

Through joint financing on nutrition programs, infant feeding, exclusive breastfeeding levels improved from 36.4% to 82% in 2021/22. There was improved skilled birth delivery through conversion of traditional birth attendants to birth companions in a total of 19 health facilities

The Prevalence of stunting (low height-for-age) in children under 5 years was 25.3 in 2021/22 while Prevalence of wasting (low weight-for-height) in children under 5 years of age was 4.3. However, the number of fully immunized children reduced from 88% in 2019/20 to 85% in 2021/22.

**Constraints and challenges in budget implementation and how they are being addressed**

In the period under review, the sector experienced the following challenges that hindered the provision of quality healthcare services

- The COVID-19 pandemic- limited health support systems in handling pandemics
- Rising burden of Non Communicable Diseases (NCDs)
- Cessation in donor funding through key programs namely: Compensation for User fee: Transforming Health System (THS) for UHC Project; and DANIDA funding program
- Challenges in the programme/project implementation process: delayed disbursement of funds; procurement process

Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term

**Theme: Modulated Pastoralism**

In order to strengthen modulated pastoralism the sector will focus on: Establishment and operationalization of **Primary Care Networks (PCNs)**; Establishment and strengthening of sustainable integrated nomadic clinics in each ward; implementation of **remote consulting** project for all specialized and comprehensive healthcare services that connect all level 3 and 4 facilities to a specialized service provider within the department; nutrition mass screening and scaling up nutritional interventions; implementation of **One Health Approach**; establishment and strengthening of **Community Health Units (CHUs)**; and enhancing ambulatory and referrals services.

**Theme: Livable Towns**

The sector will invest in: upgrading and equipping of Kajiado County Referral Hospital; upgrading of Ewuaso, Ngataek and Mashuuru Health Centers to level 4 facilities; and construction and equipping of Saina Level 3 facility. The sector will also implement medical waste management project in health facilities; map all designated smoking zones in major towns; construct public sanitary facilities; in collaboration with related sectors ensure establishment of at least 1 sewerage system in Kajiado, Kiserian, Ngong, Rongai, or Kitengela towns; construction and equipping of a rehabilitation centres, mental wellness clinics, and food and water testing laboratory.

On policy support, the sector plans to enact 2 Bills: Kajiado County Public Health and Sanitation Bill and Kajiado Child Care Facilities Bill as well as related policies.

**Theme: Climate-Proof Environment**

Strategies include: Digitizing all level 4 hospitals and level 3 facilities, solarizing of health facilities and planting trees in all the health facilities.

**Part D: Programmes and their Objectives**

**Programme**

P1: General Administration, Planning and Support Services

P2: Curative and Rehabilitative

P3: Preventive and Promotive

**Strategic Objective**

To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.

To provide effective and efficient curative and rehabilitative services at all health delivery units

To reduce disease burden through preventive and promotive health interventions

Part E. Summary of Expenditure by Programmes: (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. (General Administrative, Planning, and Support Services)</b>				
Sp:1.1	1,975,599,769.00	2,018,820,505.00	2,216,122,570.30	2,437,654,155.85
<b>Total expenditure of Programme 1</b>	<b>1,975,599,769.00</b>	<b>2,018,820,505.00</b>	<b>2,216,122,570.30</b>	<b>2,437,654,155.85</b>
<b>Programme: 2.0 (Curative and Rehabilitative)</b>				
SP 2.1 Hospital Services	279,593,108.00	322,966,715.00	349,763,386.50	384,739,725.15
SP 2.2: Health products and technologies	307,914,133.00	270,872,533.00	297,959,786.30	327,755,764.93
SP 2.2 Emergency Response Services	587,507,241.00	6,529,000.00	6,648,400.00	7,313,240.00
<b>Total Expenditure of Programme 2</b>	<b>587,507,241.00</b>	<b>600,368,248.00</b>	<b>654,371,572.80</b>	<b>719,808,730.08</b>
<b>Programme 3.0: (Preventive and Promotive )</b>				
SP 3. 1 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	57,964,068.00	32,617,507.00	35,879,257.70	39,467,183.47
SP 3. 2 Communicable and Non-communicable	4,516,348.00	4,990,642.00	5,489,706.20	6,038,676.82
SP 3. 3 Primary Health Care Services	133,213,375.00	129,606,771.00	142,567,448.10	156,824,192.91
SP: 3.4 Disease Surveillance and Response	3,989,500.00	3,869,815.00	4,256,796.50	4,682,476.15
SP 3.5 Environmental Health and Sanitation	23,754,000.00	18,751,840.00	21,460,274.00	23,606,301.40
<b>Total Expenditure Programme 2</b>	<b>223,437,291.00</b>	<b>189,836,575.00</b>	<b>209,653,482.50</b>	<b>230,618,830.75</b>
<b>Total Expenditure of Vote</b>	<b>2,786,544,301.00</b>	<b>2,809,025,328.00</b>	<b>3,080,147,625.60</b>	<b>3,388,081,716.68</b>

Part F. Summary of Expenditures by Economic Classification (Ksh.).				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	1,848,730,010.00	1,934,971,185.00	2,136,388,303.50	2,350,027,133.85
Use of goods and services	488,649,740.00	384,826,532.00	411,108,950.00	452,139,173.52
Current Transfers Government Agencies	-	14,432,656.00	15,875,921.60	17,463,513.76
Other Recurrent	6,900,000.00	37,372,358.00	41,109,593.80	45,220,553.18
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	227,848,868.00	50,300,000.00	55,330,000.00	60,863,000.00
Capital Transfers to Government Agencies	225,278,483.00	387,122,597.00	420,334,856.70	462,368,342.37
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>2,797,407,101.00</b>	<b>2,809,025,328.00</b>	<b>3,080,147,625.60</b>	<b>3,388,081,716.68</b>

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme I: General Administration, Planning and Support Services</b>				
<b>Sub Programme I.1 General Administration, Planning and Support</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	1,848,730,010.00	1,934,971,185.00	2,136,388,303.50	2,350,027,133.85

Use of goods and services	115,469,759.00	66,991,320.00	61,190,466.80	67,228,842.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,400,000.00	6,858,000.00	7,543,800.00	8,298,180.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,975,599,769.00</b>	<b>2,018,820,505.00</b>	<b>2,216,122,570.30</b>	<b>2,437,654,155.85</b>
<b>Total Expenditure of the Vote</b>	<b>1,975,599,769.00</b>	<b>2,018,820,505.00</b>	<b>2,216,122,570.30</b>	<b>2,437,654,155.85</b>
<b>Programme 2: Curative and Rehabilitative</b>				
<b>Sub Programme 2.1: Hospital Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	13,358,000.00	6,294,200.00	6,923,620.00	7,615,982.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,500,000.00	970,000.00	1,067,000.00	1,173,700.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	80,000,000.00	-	-	-
Capital Transfers to Government Agencies	180,735,108.00	315,702,515.00	341,772,766.50	375,950,043.15
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>279,593,108.00</b>	<b>322,966,715.00</b>	<b>349,763,386.50</b>	<b>384,739,725.15</b>
<b>Sub Programme 2:2 Health products and technologies</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	307,914,133.00	270,872,533.00	297,959,786.30	327,755,764.93
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>307,914,133.00</b>	<b>270,872,533.00</b>	<b>297,959,786.30</b>	<b>327,755,764.93</b>
<b>Sub Programme 2:2 Emergency Response Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	10,862,800.00	6,529,000.00	6,648,400.00	7,313,240.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,862,800.00</b>	<b>6,529,000.00</b>	<b>6,648,400.00</b>	<b>7,313,240.00</b>
<b>Total Expenditure programme 2</b>	<b>587,507,241.00</b>	<b>600,368,248.00</b>	<b>654,371,572.80</b>	<b>719,808,730.08</b>
<b>Programme 3: Public Health and Sanitation</b>				
<b>Sub-Programme 3.1: Reproductive Maternal Neo-natal Child &amp; Adolescent Health-RMNCAH</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,615,200.00	4,794,649.00	5,274,113.90	5,801,525.29
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	27,822,858.00	30,605,143.80	33,665,658.18
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	53,348,868.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>57,964,068.00</b>	<b>32,617,507.00</b>	<b>35,879,257.70</b>	<b>39,467,183.47</b>
<b>Sub programme 3.2: Communicable and Non-communicable diseases</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,516,348.00	4,990,642.00	5,489,706.20	6,038,676.82
Current Transfers Government Agencies	-	-	-	-



Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>4,516,348.00</b>	<b>4,990,642.00</b>	<b>5,489,706.20</b>	<b>6,038,676.82</b>
<b>Sub programme 3.3: Primary Health Care Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	17,170,000.00	6,232,533.00	6,855,786.30	7,541,364.93
Current Transfers Government Agencies	-	14,432,656.00	15,875,921.60	17,463,513.76
Other Recurrent	-	1,721,500.00	1,893,650.00	2,083,015.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	94,500,000.00	50,300,000.00	55,330,000.00	60,863,000.00
Capital Transfers to Government Agencies	21,543,375.00	56,920,082.00	62,612,090.20	68,873,299.22
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>133,213,375.00</b>	<b>129,606,771.00</b>	<b>142,567,448.10</b>	<b>156,824,192.91</b>
<b>Sub programme 3.4: Disease Surveillance and Response</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,989,500.00	3,869,815.00	4,256,796.50	4,682,476.15
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,989,500.00</b>	<b>3,869,815.00</b>	<b>4,256,796.50</b>	<b>4,682,476.15</b>
<b>Sub- Programme 3.5: Environmental Health and Sanitation Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	10,754,000.00	14,251,840.00	16,510,274.00	18,161,301.40
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	13,000,000.00	4,500,000.00	4,950,000.00	5,445,000.00
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>23,754,000.00</b>	<b>18,751,840.00</b>	<b>21,460,274.00</b>	<b>23,606,301.40</b>
<b>Total Expenditure of the programme 3</b>	<b>223,437,291.00</b>	<b>189,836,575.00</b>	<b>209,653,482.50</b>	<b>230,618,830.75</b>
<b>Total Expenditure</b>	<b>2,786,544,301.00</b>	<b>2,809,025,328.00</b>	<b>3,080,147,625.60</b>	<b>3,388,081,716.68</b>

**Part H: Summary of the Programmes Key Outputs and Performance Indicators**

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
				FY 2023/24	FY 2024/25	FY 2025/26
<b>Programme: General Administration, Planning and Support Services</b>						
<b>Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.</b>						
<b>Outcome: An enabling environment created through appropriate policy, legal and regulatory frameworks to enhance service delivery.</b>						
General Administration, Planning and Support Services	Planning/M&E/Finance	Health Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	No. of AWP Reports developed	1	1	1
			No. of health sector plan developed	0	1	0
			No. of strategic plan developed	0	1	0
			No. of EHR framework developed	1	0	0
			No. of Public Health and Sanitation bill developed	1	0	0
			No of food safety policy developed	0	1	0
		Public Financial Management reports developed	Annual Sector Budget Report prepared	1	1	1
			No. of Sector Budget Implementation Review Reports developed	4	4	4
			Sector Procurement Plan developed	1	1	1
			No. of Sector Financial Reports developed	4	4	4
Sector Financial Audit	1	1	1			
Proportion of HIF collected against the target	100	100	100			

UHC Unit	Households covered under Health Insurance scheme enhanced	No. of Households sensitized and enrolled in Social Insurance Program (NHIF)	18,000 HHs	18,000 HHs	18,000 HHs	
<b>Human Resource for Health</b>	Enhanced human capital productivity of the HRH	Number of team building activities done	1	1	1	
		No. of staff recruited	398	277	164	
		No. of continuous professional development trainings held	8	8	8	
		Proportion of HRH trained on CPD	119	119	119	
		Conduct On Job Trainings and CMEs, career updates on various specialities at facility level	33	33	33	
		No. of facilities with Sensitizations on the County Appraisal process during support supervisions	15	15	15	
		Proportion of HRH Paid salaries	All HRH staffs	All HRH staffs	All HRH Staffs	
<b>Health and Infrastructure Compliance</b>	Health facilities established/upgraded/rehabilitated/equipped	No. of incomplete projects completed	38			
		No. of Health facilities with access to source of Power				
		No. of health facilities with internet connectivity				
		No. of health facilities with tarmac road network				
		No. of health facilities with murrum road network				
		No. of health facilities with earth road network				
		Proportion of health facilities implementing preventive maintenance plans for physical infrastructure				
		Number of health facilities complying with medical equipment and devices as per norms and standards				
		Number of health facilities implementing preventive maintenance plans for medical equipment and devices				
	Nomadic clinics established	No. of mobile/ nomadic clinics established	5	5	5	
	Established Specialized health facilities	Kajiado Cancer Treatment Center Established	0	1	0	
		Kenya Mental Teaching and Referral Hospital	0	0	1	
	Integrated and Standardised Electronic Health Records (EHR) system developed	No. of health facilities with functional intergrated end to end EHR	5	5	5	
<b>CHMT/SCMTs/HMTs</b>	Support supervision conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	12	12	12	
	Private facilities inspected	No. of Private facilities inspected and submitting monthly reports	164	180	200	
	Consultative meeting held	No. of health sector stakeholder consultative health meetings held	12	12	12	
		No. of MoU developed and implemented	For all partners	For partners	For all partners	
<b>County Quality Improvement Unit</b>	Strengthened GRM	Prortion of facilities reporting grievances	100%	100%	100%	
		Proportion of grievances resolved	100%	100%	100%	
		No of GRM committees activated	119	119	119	
		No of facilities conducting GRM CMEs	119	119	119	
		No of HCW sensitized on GRM	50	50	50	
<b>Programme 2: Curative and Rehabilitative</b>						
<b>Objective: To provide effective and efficient curative and rehabilitative services at all health delivery units</b>						
<b>Outcome: Effective and efficient curative and rehabilitative provided at all health service delivery units</b>						
<b>Hospital Services</b>	<b>Director Medical Services</b>	Staff capacity build	No. of CMEs conducted	28	28	28
		Established GBV centre	Number of GBV centres operationalised	1	1	1

		Youth friendly centers strengthened	Number of operational YFC Number of AYP managed			
		Staffs Capacity built on IPC and provide SOPs and	Reduced percentage bed occupancy	28	28	28
		Strengthen community linkage and referrals in all Health facilities	No. of referral from community Units	119	119	119
		Specialized services offered	Number of facilities offering specialized service	3	3	3
		hospitals offering dental services	No. of health facilities offering orah health services	5	5	5
		hospital offering ophthalmology services	number of hospital offering ophthalmology services	1	1	1
		Renovation of all wards at the referral hospital and replace obsolete/broken beds	No. of wards renovated			
		Procure cooking and catering equipment	No of facilities with proper cooking and catering equipment	10	10	10
		Quality improvement in health facilities	Number of facilities visited for CQI Mentorship (hospitals)	20	20	20
			Number of assistive devices procured			
		Expanded rehabilitative services	No of operational rehabilitative centres	5	5	5
			No of staff trained on new disability assessment guidelines and data tools	20	20	20
		Improved laboratory diagnostic service quality	Number of staff trained on Biosecurity measures	21	21	21
			Number of staff trained on Microbiology measures	25	25	25
			Number of staff trained on AFB microscopy	20	20	20
		Improved management and control of Zoonoses in Kajjado county	No of staffs trained on management of Zoonotic diseases	30	30	30
	<b>Diagnostic Unit</b>	Accreditation of laboratories	Number of Labs with WHO ISO 15189 Accreditation certificates	14	14	14
			No of lab officers Mentored through ISO 15189	30	30	30
			Train biomedical engineers on maintenace of lab equipment	Number of Biomedical Engineers trained	11	11
<b>Health Products and Technologies (HPT)</b>	<b>HPT Unit</b>	Facilities stocked according to plan	Percentage of facilities stocked according to plan (SATP)	119	119	119
		HPT Quality tests done	Number of quality tests conducted and submitted	2	1	1
		Reduced Unusable HPT in health facilities	Number of disposal exercises conducted	2	2	2
		Procured FP commodities	Number of supplementary FP commodity orders procured	2	2	2
		County HPTs Review and updates on forecast & supply plan (FASP) done	Number of FASPs updated	1	1	1
		HPT data quality indicators reported and monitored	Percentage increase in HPT report data quality indicators	4	4	4
		Increased % Reporting Rate for HPT	Average HPT % reporting rate per annum	1	1	100%
		Operationalized Medicines and Therapeutics Committees (MTCs)	Number of MTCs held	32	32	32
		Trained Personnel on pharmacovigilance	No of personal trained on pharmacovigilance	30	30	30
		Storage areas with control temperature	No of facilities with control temperature Storage areas	3	3	3
		Pallets procured and supplied	Number of pallets procured and distributed	500	500	500
		Medical gases procured	Number of orders made for medical gases	3	3	3
		Uninterupted diagnostic services in the County	Proportion of Lab facilities supplied with Laboratory reagents	100.00%	100.00%	100.00%
		<b>Emergency Response Services</b>				
<b>Programme 3: Preventive and Promotive</b>						
<b>Objective: To reduce disease burden through preventive and promotive health interventions</b>						
<b>Outcome: Reduced disease burden through preventive and promotive health interventions</b>						
<b>Reproductive Maternal Neonatal Child Health</b>	<b>Reproductive Health &amp;</b>	Increased capacity on	Number of MPDSR review	19	19	19

## (RMNCH) Services

## Family Health Unit

prevention of maternal, perinatal and neonatal morbidity and mortality	meetings done			
	No of staffs trained on Post abortal Care	25	25	25
	Number of intergrated outreaches done in hard to reach areas	600	600	600
	Number of mentorships sessions done on MPDSR, respectful maternal care , EMONC &	112	112	112
Converted TBAs to birth companions	No of TBAs converted to birth companions	105	105	105
Improved maternal shelters established	No. of mproved maternal shelters established	5	5	5
Strengthened insitutional capacity	Proportion of pregnant mothers provided with micronutrients	100%	100%	100%
	Proportion of CHU offering community Integrated Management of Childhood Illnesses (cIMCI) services	100%	100%	100%
	Proportion of facilities with neonate nurseries	100%	100%	100%
	Number of facilities equipped with RAMCAH equipment	100%	100%	100%
	Number of facilities offering specialised laboratory services	28	28	28
	Proportion of Targeted pregnant women provided with LLITNs	100%	100%	100%
Increased capacity on harmful traditional practices	No. of reviews conducted	12	12	12
	Number of sensitizations on harmful ttraditional practices done	3	3	3
	Number of community dialogue meetings on harmful traditional practices and alternative rites of passage held	156	170	180
Use of men as RH agents of change	Number of male champions sensitized	250	250	250
	Number of male champions identified	10	10	10
	Number of barazas attended	25	25	25
Accurate information on male involvement in FP/RH services disseminated	Number of Guideline(s) domesticated	1	1	1
	Number of sensitizations conducted	25	25	25
	Number of media shows held	4	4	4
	Number of IEC materials developed	50	50	50
	Number of outreaches conducted	476	476	476
Access to quality and comprehensive SGBV response and support services across the County increased	Number of healthcare providers trained on SGBV response.	150	150	150
	Prorportion of facilities reporting on SGBV	100%	100%	100%
Communication, coordination and the referral mechanism on GBV response interventions within and across sectors strengthened	Number of TWG meetings held	12	12	12
SGBV centers established	Number of labs offering SGBV lab services.	28	28	28
	Number of SGBV centers established per year per sub-county	25	25	25
	Prorportion of facilities offering SGBV services	100%	100%	100%
Multisectoral program Constituted	Number of schools visited per quarter	100	150	200
	Multisectoral technical working group formed	5	5	5
Awareness in prevention of unintended pregnancies and early marriages and use of community Units CHVs created	Number of laws and policies enforced to prohibit marriage of girls below 18 years	1		
	Proportion of teenage pregnancy	15%	10%	5%
Youth friendly services established/ revamped	Number of new youth friendly centers established	25	25	25

	Number of existing youth friendly centers revamped	5	5	5	
Increased capacities of HCW and CHVs to provide quality information and services on family planning	Number of health care providers trained on FP	50	50	50	
	Number of health care providers trained on identifying and management of couples with infertility				
	Number of Conducted FP Outreaches/ Inreaches	476	476	476	
	Number of sensitization meetings done to reduce unmet FP needs	100	100	100	
Stakeholder engagement forums conducted	Number of meetings with multiple stakeholders participation held	10	10	10	
Support supervisions/ mentorships done	Number of targeted support supervision/mentorship conducted	4	4	4	
Capacity built on primary prevention and control of reproductive health cancers	Number of barazas/ sensitization meetings done to increase cancer awareness in the county.	25	25	25	
	Proportion of cervical cancer screening	50%	70%	85%	
Increase coverage of HPV vaccine	Proportion of girls 10 years old who have received HPV vaccine	75%	85%	90%	
	Number of policies and guidelines domesticated on uptake of HPV in the education sector	1	0	0	
Increase coverage on breast and cervical cancer screening	Proportion of women receiving breast and cervical cancer screening in MCH/CCC/Outreach	30%	50%	70%	
	Proportion of cervical cancer screening	50%	70%	85%	
	Number of targeted outreaches for screening for cervical cancer	112	112	112	
	Proportion of facilities offering screening services for breast and cervical cancer.	100%	100%	100%	
	Number of cancer technical working groups established	1	1	1	
Strengthen institutional capacity on management of reproductive health related cancers	Proportion of patients on palliative care				
	Number of patients treated in SVA(single visit approach) for cervical cancer				
	Number of facilities offering Treatment services for breast and cervical cancer.	0	1	2	
Improved uptake of vaccines preventable diseases	Proportion of children receiving BCG	100%	100%	100%	
	Proportion of children receiving Penta 3	100%	100%	100%	
	Proportion of children receiving MR I & II	90%	95%	95%	
	Proportion of children receiving Covid 19	50%	60%	70%	
<b>Nutrition and Diatetics Unit</b>	Strengthened capacity of health care workers to provide quality MIYCN services	Number of CHVs trained on BFCI	250	300	350
		Number of HCWs trained on BFCI	250	250	350
		Number of HCWs trained on BMS Act	250	250	250
		Number of OJT and mentorship done to health care workers on BFCI/BFHI	4	4	4
		No. of health care workers trained on practical skills on skin to skin	250	250	250
		Number of health facilities certified as Baby friendly	28	56	112
		Number of CHVs trained on MIYCN	1560	1700	2000

Improved knowledge of mothers and influencers on MIYCN	Number of meetings held for sensitization of community on establishment of modern kitchen gardens/animal husbandry	156	170	200		
	No of Health talks done on MYCN	476	500	520		
Increased advocacy communication and social mobilization (ACSM) activities for MIYCN	Number of mothers to mother/father to father support groups formed	156	170	200		
	Number of health and nutrition days marked	2	2	2		
Promotion, protection and support of breastfeeding at workplace and community enhanced	Number of lactation rooms established at workplace and social amenities	5	10	15		
Malnourished children in schools and community detected early for treatment and referral	Number of gender, age and diversity sensitive nutrition assessments conducted for older children in schools	100	120	150		
	Number of nutrition awareness and education sessions conducted for caregivers in schools	4	4	4		
Increased intake of diverse micronutrient rich foods by the populations	Proportion of population with an acceptable household food consumption score (Minimum dietary Diversity (MDD)).	35%	50%	65%		
Increased coverage of micronutrient supplementation among women of reproductive age and children 6-59 months	Number of HCWs sensitized on relevant micronutrient guidelines and policies	50	60	120		
	Vitamin A coverage	70%	85%	90%		
	Proportion of children 6 - 23 months disaggregated by sex supplemented with micro nutrition powder	30%	50%	70%		
	IFAs coverage	100%	100%	100%		
Increased intake of fortified foods by the population	Proportion of public health officers trained on food fortification guidelines	20%	40%	60%		
	Number of community members sensitised on identification of fortified foods	20	20	20		
Strengthened capacity of health care workers on provision of quality IMAM	No. of HCW trained on IMAM	240	240	320		
	Number of IMAM program performance reviews conducted	4	4	4		
Communicable and Non-communicable diseases	County TB Coordinator	Increase the proportion of TB patients completing treatment from 82% to 92%	Number of Facility DSTB support groups conducted	28	28	28
		Number Facility DRTB support groups conducted	28	28	28	
		Proportion of TB defaulters traced resuming care	100%	100%	100%	
	Increase the number of newly diagnosed TB cases 1757 to 2108	Number of TB patients receiving drugs in the community-CHV DOTs				
		Proportion of TB index clients done contact screening in the community	100%	100%	100%	
		Proportion of TB index clients done contact screening in the facility	100%	100%	100%	
	Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	Proportion of presumptive TB cases <14 years/MDR contacts done CXR	100%	100%	100%	
		No of HCWs trained on NEW TB guidelines	150	250	250	
		No of mentorships done on TB management to HCW	4	4	4	
		No of HIV/TB data review meetings done	4	4	4	
	TB cases notified	No of CMEs done in the facilities	112	112	112	
		Proportion of TB cases notified	100%	100%	100%	
	Treatment success rate	% of TB cases completing treatment	100%	100%	100%	
Drug Resistant Testing	% of cases undergoing drug resistant testing	100%	100%	100%		
reduced TB related deaths	TB mortality rate	0	0	0		

	conduct research and study on TB,Q Fever,Rift valley fever,creamian Congo,HIAs	No. of Research studies conduct on TB,Q Fever,Rift valley fever,creamian Congo, STH , Anthrax,HIAs	2	2	2
<b>County Disease Surveillance Coordinator</b>	received vaccines doses for rabies outbreak response	Proportion of facilities stocked with rabies vaccines for outbreak response	100%	100%	100%
	Oral Cholera Vaccine doses received for outbreak control	Proportion of facilities stocked with Cholera vaccines for outbreak response	100%	100%	100%
	conduct public and community awareness campaign on climatic change resilience	No.of public and community awareness campaign meetings held on climatic change resilience	100	100	100
	Trainings and sensitization of HCWS,CHWs, stakeholders and partners on Antimicrobial resistance	No. of Trainings and sensitization meetings conducted for HCWS,CHWs, stakeholders, partners and public on Antimicrobial resistance	250	250	250
	Surveillance of Hospital acquired infections (HIAs)	Prorportion of HIAs cases reported	0	0	0
	<b>County HIV&amp;AIDS Coordinator</b>	Increase the proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT) from 11% to <5%	Proportion of HIV pregnant mothers issued infant prophylaxis on diagnosis of pregnancy	100%	100%
		Proportion of lower level facilities offering PMTCT services	100%	100%	100%
		No of HCWs trained on new PMTCT guidelines	1000	1000	1000
Increase the proportion of eligible HIV clients on ARVs		No of HCWs trained on new HTS guidelines	1000	1000	1000
		Proportion of facilities offering HIV eligibility screening in OPD	100%	100%	100%
International Health days		World AIDS day held	1	1	1
<b>County Malaria Coordinator</b>		Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	No of CHAs reached on HIVST in the community	156	170
	No of Mentorship done		200	200	200
		No of CME done	112	112	112
	Decrease the proportion of Malaria confirmed cases from 5.5 incidences per 1,000	Prorportion of hospital beds with a ITNs	100%	100%	100%
	Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	No of HCW trained on Malaria case management skills	250	250	250
<b>County NCDs Unit</b>	Implementation of national policies and guidelines on NCD prevention and control	Number of policies and guidelines domesticated and implemented	1	1	1
	World Health NCDs days commemorated	Proportion of world health NCDs days commemorated	100%	100%	100%
	Key NCDs prevention and management messages disseminated	No of NCDs key messages developed and disseminated	5	5	5
	Hold community engagements for the control and prevention of NCDs	No. of community barazas held to sensitize the communities	100	100	100
	conduct integrated outreaches to screen for NCDs	No. community integrated outreaches done to screen NCDs	476	476	476
	Social mobilisers mapped and trained	No. of Social mobilisers meeting held	25	25	25
	Special groups meetings with (Youth, Women, Men, persons with disabilities) to educate on NCDs prevention and control held	No. of special group meetings held	5	5	5
	Development and implementation of effective strategies for NCD prevention, such as healthy lifestyle promotion and early detection and management of NCDs	Number of people reached through awareness campaigns and health education programs	47600	47600	47600
		Proportion of OPD clients screened for NCDs and referred for further diagnosis and treatment	100%	100%	100%

	Strengthening of health systems to improve access to NCD prevention and treatment services, including training of healthcare workers, and procurement of essential medicines and equipment.	Number of healthcare facilities equipped to provide NCD prevention and treatment services	119	119	119
	Policies on environmental toxins and pollutants reviewed	No. of Policies on environmental toxins and pollutants reviewed	1	1	1
	Health promotion messages developed for the intervention risk factors	Number of risk factors with healthy messages developed	4	4	4
	Conduct community awareness on reduction of risk factors for NCDs through the CHVs network	Proportion of CU conducting awareness on NCDs risk factors	100%	100%	100%
	CHAs and CHVs trained on NCDs prevention and screening	Number of additional CHAs and CHVs trained on NCDs prevention and screening	1560	1700	2000
	Hepatitis B vaccines scaled up	Proportion of people at risk immunized with Hepatitis B	100%	100%	100%
<b>Oncology Unit</b>	Cancer prevalence reduced	Prevalence of cancer in Kajiado county			
		Proportion of eligible women screened for cervical cancer	100%	100%	100%
		Proportion of women aged 40-75 years screened for breast cancer using mammogram	30%	50%	60%
		No of healthcare workers trained in Oncology across all cadres	250	250	250
		Proportion of mentorship and supervision activities to scale up cancer screening and treatment	4	4	4
		proportion of persons above 45 years screened for colorectal cancer using FOBt	20%	30%	40%
<b>County NCDs Unit</b>	conduct integrated outreaches to screen for NCDs	No. community integrated outreaches done to screen NCDs	476	476	476
	Sustainable and resilient supply chain for HTPs related to NCDs ensured	Proportion of facilities with reliable supply chain for HTPs related to NCDs	100%	100%	100%
	annual data quality audits conducted	No. of data quality audit meetings held	4	4	4
	NCDs risk assessments tools developed and rolled out	Proportion of primary health facilities conducting NCDs risk assessment	100%	100%	100%
	NCDs education and screening service integrated into routine community health services	Percentage of level 2 and 3 facilities with integrated NCDs/NTDs education and screening services available up to community level	100%	100%	100%
	Quality Management Systems established to ensure NCDs quality improvement at all service delivery points	Proportion of facilities with relevant NCDs QMS teams and SOPs in place	50%	60%	70%
	comprehensive county NCDs wellness centers of excellence established	Number of comprehensive county NCDs wellness centers of excellence established	5	10	15
	Enhanced sectoral coordination	No. of County NCD Coordination Committees established	6	6	6
		No. of Health sector programs sensitizations done	4	4	4
	Strengthened Private Sector Coordination and Engagement	No. of meetings held on private Sector players sensitization on NCDs policies, legislation, and responsible business practices	4	4	4
		Number of Engagement Frameworks in place	1	1	1
	Strengthened Leadership and Governance	Number of NCDs policies Domesticated	1		
		Number of other sectors incorporating NCDs in their plans	3	4	6



		Informed decision making	Proportion of facilities with accurate and timely data on NCDs	23%	31%	39%
			Proportion of health facilities with functioning NCD surveillance systems	100%	100%	100%
			Number of research studies conducted on NCDs in Kajiado	2	2	2
		MDA coverage improved	% Coverage of treatments to the targeted population	90%	95%	100%
			Number of treatment rounds conducted	2	2	2
		Vector control measures enhanced	Proportion of Households receiving of insecticide-treated bed nets	20%	30%	40%
			Number of households protected by IRS	20%	30%	40%
		Disease surveillance for NTDs enhanced	Proportion of outbreak cases responded Timely	100%	100%	100%
		Health workers trained and engaged	Number of community health workers trained on NCDs screening	250	250	250
			Number of community meetings held	100	100	100
	<b>County Mental Health Unit</b>	Public health facilities offering mental healthcare and mental and mental disability services	Proportion of public health facilities offering mental healthcare and mental disability services	20%	30%	40%
			Number of workers trained on mental health and mental disability thematic guidelines and policies	250	250	250
		Sentization meetings conducted	Number of Sensitization meetings with National Government Administration Officers (NGAO)	6	6	6
			Number of Global, National and County mental health and mental disability events held	4	4	4
			Number of youth , faith based organizations, opinion leaders, community health units , CHVs focused campaigns on mental health,drug abuse, alcohol abuse, and cyber bullying per every ward yearly	100	100	100
		Mental health and mental disability Centres established	Number of mental health and mental disability Centres established	1	2	3
			12-bed capacity In -patient unit at County referral hospital for mental health and mental disability clients established	1	1	1
			Proportion of facilities stocked with mental health and mental disability commodities.	20%	30%	40%
			Targeted support supervisions on mental health and mental disability done	4	4	4
		Increased funding to mental health	Amount of funding allocated to mental health services			
			Percentage of the County health budget allocated to mental health			
		Increased Comminuty outreach ,sensitization and advocacy forums on mental health and mental disability outreaches	Number of Comminuty outreach ,sensitization and advocacy forums on mental health and mental disability outreaches	25	25	25
			Proportion of affected communities in the County provided with psychosocial services and support	100%	100%	100%
			Number of cross departmental committee on mental health and mental disability.	1	1	1
		Evidence based policy making	Number of mental health and mental disability operational reserch conducted	1	1	1

			Number of mental health and mental disability needs assessments done	1	1	1
Primary Health Care	County Community Strategy & Health Promotion Focal person	Functional Community Health Services	Number of functional community Health Units	156	170	200
			Number of new community units established	50	50	50
			Number of CHVs receiving performance based stipends including NHIF cover	1560	1700	2000
		Health Promotion enhanced	# of Health messages designed distributed and disseminated	10	10	10
			Number of trainings for health promotion enhancement done	4	4	4
			Number of ACSM framework developed	1	1	1
	World health Days Commemorated	Proportion of world health day commemorations	100%	100%	100%	
	PHC Unit	Functional PCN hubs established	No. of hubs established for the PHC Networks	28	28	28
			No. of health workers trained on PCN	250	250	250
		Functional PCN Spokes established	No. of spokes established for the PCN Networks	91	91	91
			No of community Health Units linked to PCNs	156	170	200
No. of CHVs trained on PCN			1560	1700	2000	
Disease Surveillance and Response	County Disease surveillance coordinator	Developed Emergency Contingency Plan	No. of emergency 5 years contingency plan developed	1	1	1
		reviewed Emergency contingency	No. of emergency contingency plan reviewed	1	1	1
		improved Rate of IDSR /EBS reports	Proportion of health facilities submitting weekly (or monthly) surveillance reports in time	100%	100%	100%
		improved Rate of outbreaks detections	Proportion of suspected outbreaks of epidemic-prone diseases notified to the next higher level within 48 hours of surpassing the epidemic threshold	100%	100%	100%
			Proportion of investigated outbreaks or events with laboratory results within seven days.	100%	100%	100%
			proportion of outbreaks detected,investigated and controlled	100%	100%	100%
		Increased active case search on VPD (ODK)	No. of active case search conducted and reported on odk	50	50	50
		conduct risk communication ,community engagement during outbreaks response	No. of community engagement meetings / Youth forums	100	100	100
		Psychosocial first Aid sessions held during disease outbreaks	Proportion of PFAs sessions held to the affected persons	100%	100%	100%
		IDSR /EBS performance review meeting held	No of IDSR /EBS performance review meeting held	4	4	4
		County and sub county emergency committee meetings	No. of county /sub county emergency meetings held during preparedness, alert ,response and evaluation phase	Case based depending with the situation during the pandemic/epidemic		
		Reduction in mortality and morbidity rate of pandemic,epidemic diseases	Proportion of mortality and Morbidity rate reduction			
		establishment ad equipping of EOC and call centres	No. EOC and call centres to established and equipping	5	5	5
		Improved community based events reports	Proportional of community based events received	50%	60%	70%
		participate on Cross border joint communique forums	No. Cross border joint communique forums participated	4	4	4
		disaster preparedness and response assesments	No. disaster preparedness and response Drill ,simulati ,assesments conducted	4	4	4
		conduct intra counties surveillance meetings	No. of Intra counties meetings conducted	1	1	1
		Trainings of HCWS,CHWs and traditional healers on basic surveillance	No. of training and sensitization meetings conducted	25	25	25

		support supervision, monitoring and evaluation on IDSR strategy	No. of support supervision done on IDSR Strategy	4	4	4	
Environmental Health and Sanitation Services	County WASH coordinator	Improved sanitation	Proportion of Open Defecation Free Certified Villages	30%	40%	50%	
			Proportion of urban towns with functional sewerage systems and proper treatment facilities	50%	60%	70%	
			No. of public toilets in public places constructed	25	50	100	
		Compliance to public health laws enhanced	No. of Public Nuisances abated				
			% of Public Institutions (non-food) with health clearance certificates	100%	100%	100%	
			No. of institutions inspected and meeting minimum standards	40	50	100	
			Proportion of public health cases prosecuted	100%	100%	100%	
		County Food & Safety Coordinator	Food safety enhanced	No. of premises inspected and have met minimum requirement on hygiene and sanitation			
				No. of food samples taken for quality testing and action taken			
	No of food quality lab established			1	2	4	
	No. of food handlers examined and issued with medical certificates						
	No of forums held on food safety			100	100	100	
	No of food safety coordination meetings held			100	100	100	
	Proportion of public health officers trained on food fortification guidelines		50%	70%	80%		
	Number of community members sensitised on identification of fortified foods		12500	15000	17500		
	County WASH coordinator	Water safety enhanced	Proportion of households with safe water supply	80%	90%	95%	
			No of water samples analyzed				
			Proportion of Health facilities with access to source of safe water sources	100%	100%	100%	
		access to adequate and safe water and sanitation to schools improved	No of water samples analyzed				
			Proportion of schools with incinerators constructed	10%	10%	10%	
			Proportion of schools inspected and have adequate sanitation facilities	100%	100%	100%	
		disease prevention and control in schools enhanced	Proportion of school going children dewormed	75%	75%	75%	
			No. of Advocacy, social mobilization and communication in schools	476	476	476	
			No of learners health clubs formed & trained	476	476	746	
			Number of school health teachers trained	476	476	476	
			Number of stakeholder's forum held.	100	100	100	
			Number of schools with functional kitchen gardens/trees nurseries and income generating activities.	476	476	476	
			Number of schools having oral check ups	476	476	476	
			Number of schools receiving outreach services.	476	476	476	
		Environment and health impact assessments conducted	No. of environment and health impact assessments conducted	4	4	4	
	Capacity Building sessions on one health approach conducted	No. of Capacity Building sessions on one health approach conducted	4	4	4		

	No. of stakeholders forums conducted	100	100	100
Policy briefs on effects of pollution on health conducted	No. of county policies briefs for the prevention, control, abatement, mitigation and monitoring of pollution which is likely to affect the environment and health.	4	4	4
Waste magement plans developed	No. of household waste management plan developed	1		
	No. of industrial waste management plan developed	1		
	No. of commercial waste management plan developed	1		

		No. of electronic waste management plan developed	1		
		No. of hazardous waste management plan developed	1	1	1
	HCWM infrastructure improved	Proportion of health facilities supported to improve infrastructure and waste-treatment systems	20%	30%	40%
	Commodities and equipment for HCWM standardised	HCWM treatment equipment specifications (incinerators, medical waste autoclaves, shredders, macerators) developed			
	HCWM-specific trainings conducted	Number of Health Care Workers trained HCWM	250	250	250
	Advocacy, awareness, and behaviour change communication on HCWM increased	Number of sensitization forums conducted	25	25	25
		Awareness plan developed	1	1	
		SOPs and job aids adopted/developed Best practices on waste management Improved OJT	1	1	1
		Proportion of community units practicing HCWM	50%	50%	50%
	Develop supportive infrastructure for HCWM	Proportion of facilities with established structures for compliance with EIA/EA regulations and EMCA 1999	30%	40%	50%
		Number of health facility IPC/HCWM committees created	33	33	33
		Proportion of health workers vaccinated against hepatitis	100%	100%	100%
	Developments controlled	Proportion of buildings plans vetted, approved and report submitted within 7 days	100%	100%	100%
	Occupational Safety measures enhanced	Proportion of workplaces audited and have complied with occupational health and safety regulations	50%	50%	50%
		Number of advocacy forums held	100	100	100
		Number of County work man's compensation policy developed	1	1	1

**Part I: Human Resource**

Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	Funded Positions FY 2022/23	Amount -Funded Positions FY 2022/23	FY 2023/24	
					Positions to be Funded	Cost (Millions)
<b>Programme: General Administration, Planning and support services</b>						
Health Administrative Officers		6	0	0	2	960,000.00
Office Administrators	6	6	0	0	0	0.00
Office Clerks	35	17	0	0	0	0.00
Accountants		2	0	0	2	960,000.00
Human resource officers		3	0	0	5	2,400,000.00
Supply chain officers		4	0	0	2	960,000.00
Artisan (electricians, plumbers, tailors)		1	0	0	5	2,400,000.00
Health Records & Information management Officers	30	24	9	701,730	10	4,800,000.00
Information & communication	6					
Technology officers (ICT)		1	0	0	5	2,400,000.00
Drivers	56	35	0	0	5	2,400,000.00
Support staff (Cleaners,cook and security )	70	18				
<b>Programme: Curative and Rehabilitative</b>						
Consultants	30	22	3	839,700	10	36,000,000.00
Medical officers	41	64	4	437,560	20	36,000,000.00
Dentists	13	7	0	0	10	36,000,000.00
Dental staff (Dental technologist, Community oral h	10	2	0	0	15	7,200,000.00
Pharmacists	19	16	0	0	10	18,000,000.00
Pharmaceutical Technologist	8	20	4	436,020	20	9,600,000.00
Clinical Officers (specialist, general)	15	29	0	0	20	9,600,000.00
Clinical Officers (general)	104	102	7	512,666	30	14,853,600.00
Nursing staff (BSN, specialists, KRCHN/KRN, KEC	690	557	52	5,338,684	70	33,600,000.00
Laboratory officers (Lab officers, Lab Technologist	64	64	5	363,350	34	16,320,000.00
Orthopedic technologists	6	2	2	137940	10	3,600,000.00
Radiographers	34	10	7	1,235,050	15	7,200,000.00
Physiotherapists	21	11	1	68,370	8	3,840,000.00
Occupational Therapists	33	11	0	0	5	2,400,000.00
Orthopedic Trauma (plaster technicians)	6	2	2	128,940	5	2,400,000.00
Medical engineering (Technologist/Technicians)	10	8	2	145,300	10	4,800,000.00
<b>Programme: Preventive and Promotive</b>						

Public Health staff (Public health officers, public health assistants, public health nurses)	40	117	0	0	20	9,600,000.00
Nutritionists	127	62	5	327,350	10	4,800,000.00
Community Health Officer		61	0	0	5	2,400,000.00
Community Health Assistants	82	61	0	0	15	7,200,000.00
Community Health Volunteers		1932				
Mortuary Attendants	8	4	0	0	20	9,600,000.00
<b>TOTAL</b>		<b>3281</b>	<b>103</b>	<b>10,672,660</b>	<b>398</b>	<b>292,293,600.00</b>

**VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES**

**VOTE NUMBER: 4661** **4669**

**Part A: Vision and Mission** **Vision:** A County with universal access to safe and adequate water for consumption and irrigation in a safe environment through sustainable use of natural resources

**Mission:** To conserve and protect the environment and improve access to safe water for sustainable County development

**Part B: Sector Role -Strategic Objectives**

1. To develop adequate policy and planning framework for enhancing coordination, regulation and strategic direction on investments in the sector
2. To increase access to clean, safe and affordable water for domestic, livestock, institutional, irrigation and industrial consumption through improvement of water supply management services
3. To conserve water, water sources, catchment areas, riparian lands and soils; and protecting them from pollution and degradation
4. To increase access to clean and affordable sanitation services
5. To control environmental degradation and over exploitation of natural resources
6. To conserve and protect County forests through afforestation in the County
7. To create awareness on mitigation and adaptation of climate change through sustainable practices

**Part C: Performance Overview and Background for Programmes/Financing**

Brief description of mandate To conserve and protect the environment and to ensure universal access to adequate and safe water for consumption through sustainable utilization of natural resources

Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets **FY 2019-2020** : Approved Expenditure -590,565,668; Actual Expenditure - 425,859,508 ; Absorption Rate - 72

**FY 2020-2021** : Approved Expenditure - 158,218,676; Actual Expenditure; 330,432,492; Absorption Rate - 72.59

**FY 2021-2022** : Approved Expenditure - 128,289,566; Actual Expenditure; 169,097,001.;Absorption Rate - 65.7

Major achievements on planned out/services for FY 2019/20-2021/22 budgets Formulation of Water Policy; Water and Sanitation Bill; Solid Waste Management Policy, Climate Change Policy, Forest Management Policy and Natural Resource Policy.

Feasibility Studies and Designs for development projects for storm water drains and rehabilitation of gullies; rock catchment and roof Mapping for Eremit Spring Catchment areas

Privatisation of Garbage Collection

Planting of over 1 Million Trees in Forests and Public Institutions

Drilling, Equipping and solarization of boreholes and water projects

Constraints and Challenges in budget implementation and how they are being addressed

1. Insufficient political good will to propel the existing draft policies and bills to completion
2. Vast County that constraints service delivery to the lowest community levels
3. Lack of development partner coordination unit in the county
4. Inadequate finances to support mega development programmes
5. Poor water services management by water providers and community water projects committees
6. Pollution of water bodies
7. Community resistance to solarization programme
8. Pollution and land degradation
9. Climate Change effects
10. Mismanagement of Solid Waste Management
11. Lack of proper equipments implementation of programmes

Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term

1. Policy Formulation
2. Human Resource Management
3. Water and Sanitation Services
4. Storm Water Management Services
- 5.Environment Management and Protection

**Part D: Programmes and their Objectives**

**Programme**

**Strategic Objective**

P1: General Administration, Planning and

To provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and

P2: Water Services

Increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation

P3: Environment and Natural Resources

To improve management and conservation of the environment and natural resources

**Part E. Summary of Expenditure by Programmes: (Ksh.).**

Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sp:1.1 General Administration, Planning and Support Services	106,763,741.00	106,014,390.00	116,560,829.00	128,216,911.90
<b>Total expenditure of Programme 1</b>	<b>106,763,741.00</b>	<b>106,014,390.00</b>	<b>116,560,829.00</b>	<b>128,216,911.90</b>
<b>Programme: 2. Water Services and Irrigation</b>				
Sp: 2.1 Water Services	306,750,000.00	185,520,000.00	205,722,000.00	206,329,200.00
Sp: 2.2 Storm Water Management	20,925,424.00	7,236,148.00	7,959,762.80	8,755,739.08
<b>Total Expenditure Programme 3</b>	<b>327,675,424.00</b>	<b>192,756,148.00</b>	<b>213,681,762.80</b>	<b>215,084,939.08</b>
<b>Programme: 3. Environment and Natural Resources</b>				
Sp: 3.1 Environment Protection	43,712,660.00	30,685,867.00	34,051,453.70	37,456,599.07
Sp: 3.2 Natural Resources Management	2,121,984.00	2,121,984.00	2,334,182.40	2,567,600.64
<b>Total Expenditure Programme 3</b>	<b>45,834,644.00</b>	<b>32,807,851.00</b>	<b>36,385,636.10</b>	<b>40,024,199.71</b>
<b>Total Expenditure of the Vote</b>	<b>480,273,809.00</b>	<b>331,578,389.00</b>	<b>366,628,227.90</b>	<b>383,326,050.69</b>

**Part F. Summary of Expenditures by Economic Classification (Ksh.).**

Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(I) Recurrent Expenditure</b>				

Compensation to Employees	95,777,510.00	97,122,898.00	106,835,187.80	117,518,706.58
Use of goods and services	99,036,875.00	87,115,491.00	90,899,040.10	99,988,944.11
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	24,459,424.00	7,060,000.00	6,996,000.00	7,695,600.00
<b>(2) Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	251,000,000.00	129,700,000.00	144,320,000.00	138,787,000.00
Capital Transfers to Government Agencies	10,000,000.00	190,558,300.00	209,614,130.00	230,575,543.00
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>480,273,809.00</b>	<b>511,556,689.00</b>	<b>558,664,357.90</b>	<b>594,565,793.69</b>
<b>Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).</b>				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1 General Administration, Planning and Support</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	95,777,510.00	97,122,898.00	106,835,187.80	117,518,706.58
Use of goods and services	10,786,231.00	8,791,492.00	9,615,641.20	10,577,205.32
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	200,000.00	100,000.00	110,000.00	121,000.00
<b>(2) Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>106,763,741.00</b>	<b>106,014,390.00</b>	<b>116,560,829.00</b>	<b>128,216,911.90</b>
<b>Total Expenditure of the Vote</b>	<b>106,763,741.00</b>	<b>106,014,390.00</b>	<b>116,560,829.00</b>	<b>128,216,911.90</b>
<b>Programme 2: Water Services</b>				
<b>Sub Programme 2.1: Water Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	31,550,000.00	32,620,000.00	35,882,000.00	39,470,200.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	14,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
<b>(2) Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	251,000,000.00	129,700,000.00	144,320,000.00	138,787,000.00
Capital Transfers to Government Agencies	10,000,000.00	21,000,000.00	23,100,000.00	25,410,000.00
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>306,750,000.00</b>	<b>185,520,000.00</b>	<b>205,722,000.00</b>	<b>206,329,200.00</b>
<b>Sub Programme 2.2 Storm Water Management</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	10,866,000.00	7,236,148.00	7,959,762.80	8,755,739.08
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	10,059,424.00	-	-	-
<b>(2) Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>20,925,424.00</b>	<b>7,236,148.00</b>	<b>7,959,762.80</b>	<b>8,755,739.08</b>
<b>Sub Programme 2.2 Sanitation Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,620,000.00	3,982,000.00	4,380,200.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	1,200,000.00	1,320,000.00	1,452,000.00
<b>(2) Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>4,820,000.00</b>	<b>5,302,000.00</b>	<b>5,832,200.00</b>



<b>Total Expenditure -Programme 2</b>	<b>327,675,424.00</b>	<b>197,576,148.00</b>	<b>218,983,762.80</b>	<b>220,917,139.08</b>		
<b>Programme 3: Environment and Natural Resources</b>						
<b>Sub Programme 3:1 Environmental Management and Protection</b>						
<b>(1) Recurrent Expenditure</b>						
Compensation to Employees	-	-	-	-		
Use of goods and services	43,712,660.00	27,825,867.00	30,905,453.70	33,995,999.07		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	2,860,000.00	3,146,000.00	3,460,600.00		
<b>(2) Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
<b>Total Expenditure</b>	<b>43,712,660.00</b>	<b>30,685,867.00</b>	<b>34,051,453.70</b>	<b>37,456,599.07</b>		
<b>Sub Programme 3:2 Natural Resources</b>						
<b>(1) Recurrent Expenditure</b>						
Compensation to Employees	-	-	-	-		
Use of goods and services	2,121,984.00	2,121,984.00	2,334,182.40	2,567,600.64		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	-	-	-		
<b>(2) Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
<b>Total Expenditure</b>	<b>2,121,984.00</b>	<b>2,121,984.00</b>	<b>2,334,182.40</b>	<b>2,567,600.64</b>		
<b>Sub Programme 3:2 Climate Change Mitigation and Adaptation</b>						
<b>(1) Recurrent Expenditure</b>						
Compensation to Employees	-	-	-	-		
Use of goods and services	-	4,900,000.00	220,000.00	242,000.00		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	700,000.00	-	-		
<b>(2) Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	169,558,300.00	186,514,130.00	205,165,543.00		
Other Development	-	-	-	-		
<b>Total Expenditure</b>	<b>-</b>	<b>175,158,300.00</b>	<b>186,734,130.00</b>	<b>205,407,543.00</b>		
<b>Total Expenditure of the programme 3</b>	<b>45,834,644.00</b>	<b>207,966,151.00</b>	<b>223,119,766.10</b>	<b>245,431,742.71</b>		
<b>Total Expenditure of the Vote</b>	<b>480,273,809.00</b>	<b>511,556,689.00</b>	<b>558,664,357.90</b>	<b>594,565,793.69</b>		
<b>Part H. Summary of the Programmes Key Outputs and Performance Indicators</b>						
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
				FY 2023/24	FY	FY 2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Objective: Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability</b>						
<b>Outcome: Enhanced human resource management, policy direction and overall sector coordination</b>						
SP. 1.1 Sector Policy, Planning and Finance	Water Services	Draft policy reviewed and finalized	No. of draft policy documents reviewed	1	0	0
	Water Services	Draft policy publicly adopted (Cabinet and Assembly)	No. of draft policy documents publicly adopted (Cabinet & Assembly)	1	0	0
	Water Services	Draft policy gazetted	No. of policy documents	1	0	0
	Water Services	County Water and Sanitation Bill draft developed	No. of draft bills developed	0	1	0
	Water Services	County Water and Sanitation Bill enacted	No. of bills enacted	0	1	0
	Water Services	County Water and Sanitation Bill gazetted	No. of bills gazetted	0	0.1	0
	Water Services	County Rain Water Harvesting Act, 2019 gazetted	No. of County Rain Water Harvesting Acts gazetted	1	0	0
	Water Services	County Integrated Water and Sanitation Infrastructure Development Masterplan developed	No. of draft masterplans developed	1	0	0
	Water Services	County Water Sector Strategy Paper developed	No. of draft masterplans approved by the Cabinet and County Assembly	1	0	0
	Water Services	County Water Sector Strategy Paper developed	No. of draft strategy papers developed	0	1	0
			No. of draft strategy papers approved by the Cabinet and County Assembly	0	1	0

	Environment unit	county solid waste waste management policy developed	No.of solid waste policy formed	1	1	-
	Environment unit	county climate change policy developed	No.of Climate Change Policies and Plans	2	-	2
	Environment unit	County Climate Risk Assessment	Climate Risk Assessment Report	1	1	1
	Environment unit	county forest policy and plan	No.of County Forest Policies and Plans formed	2	1	1
	Environment unit	County natural Resource policy and Plan	No.of County Natural Resources Policies and Plans formed	2	1	1
SP.1.2 Human Resources Planning	Water Services	Gaps in the staff establishment filled	No. of new staff recruited	11	20	13
	Water Services	Staff capacity enhanced	No. of staff trained	17	17	17
	Water Services	Staff provided with adequate tools and equipment	No. of computers procured	17	17	17
			No. of printing/ photocopying machines procured	1	-	-
			No. of office furniture sets procured	1	1	1
			No. of office stationery sets procured	10	10	10
	Water Services	Basic amenities provided in the offices	No. of sanitation facilities constructed	1	0	0
			No. of Wi-fi facilities operationalized	1	1	1
	Water Services	Staff duly promoted	No. of staff duly promoted	10	10	10
Environment and natural resourc	Environment unit	Performance of Human Resource improved	No. of new staff recruited	10	10	10
	Environment unit		No.of staff trained	10	10	10
	Environment unit		No. of computers procured	10	10	10
	Environment unit		No. of printing/ photocopying machines procured	3	3	3
	Environment unit		No. of office furniture sets procured	15	15	10
	Environment unit		No. of office stationery sets procured	5	5	5
	Environment unit		No. of Wi-fi facilities	1	1	1
	Environment unit		No. of sanitation facilities constructed	1	0	0
	Environment unit		No.of staff duly promoted	10	10	10
Sector Resource Mobilization and Coordination	Water Services	WASH forums	4	4	4	
	Environment unit	Environment partners Forums	No.of resource mobilization and coordination forums held	4	4	4
Programme 2: Water Services & Irrigation						
Objective: Increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation						
Outcome: Increased households accessing safe, reliable and affordable water and increased area under irrigation						
SP. 2.1. Water Services	Water Services	Boreholes drilled, equipped and supplying water	No. of households accessing safe, reliable and affordable water	1000	1000	1000
	Water Services	Boreholes rehabilitated	No. of households accessing safe, reliable and affordable water	1000	1000	1000
	Water Services	Springs/ streams developed	No. of households accessing safe, reliable and affordable water	1000	1000	1000
	Water Services	Water pipelines constructed	No. of households accessing safe, reliable and affordable water	1000	1000	1000
	Water Services	Water pipelines rehabilitated	No. of households accessing safe, reliable and affordable water	1000	1000	1000
	Water Services	Storage water tanks constructed	No. of households accessing safe, reliable and affordable water	500	500	500
	Water Services	Storage water tanks rehabilitated	No. of households accessing safe, reliable and affordable water	250	250	250
	Water Services	Water pans constructed	No. of households accessing safe, reliable and affordable water	1000	1000	1000
	Water Services	Water pans rehabilitated/ desilted	No. of households accessing safe, reliable and affordable water	1000	1000	1000
	Water Services	Small earthdams constructed	No. of households accessing safe, reliable and affordable water	1000	1000	1000

Water Services	Small earthdams rehabilitated/ desilted	No. of households accessing safe, reliable and affordable water	1000	1000	1000
Water Services	Mega dams constructed	No. of households accessing safe, reliable and affordable water	20000	0	0
Water Services	Water sources installed with solar/wind power pumping systems	No. of households accessing safe, reliable and affordable water	1000	1000	1000
Water Services	WSPs fully compliant with WASREB Corporate Governance Guidelines	No. of households accessing safe and reliable water	20000	20000	20000
Water Services	Water bowsers of assorted capacities purchased	No. of households supplied with water	20000	20000	20000
Water Services	Water bowsers of assorted capacities rehabilitated	No. of households supplied with water	10000	0	0
Water Services	Rural Water Supply Schemes fully compliant with WASREB guidelines	No. of households accessing safe, affordable and reliable water	10000	10000	10000
Water Services	Community Water Management Committees trained on governance	No. of Community Water Management Committees trained on governance	30	30	30
Water Services	Community Water Management Committees rewarded for good governance	No. of Community Water Management Committees rewarded for good governance	30	30	30
Water Services	Water catchment areas mapped	No. of catchment areas mapped	1	1	1
Water Services	Water catchment areas protected	No. of catchment areas protected	1	1	1
Water Services	Water catchment areas rehabilitated	No. of catchment areas rehabilitated	1	1	1
Water Services	Riparian lands mapped	Hectarage of riparian lands mapped	30	30	30
Water Services	Riparian lands protected	Hectarage of riparian lands protected	30	30	30
Water Services	Riparian lands rehabilitated	Hectarage of riparian lands rehabilitated	30	30	30
Water Services	Sand dams constructed to conserve river beds & subsurface water flows	No. of sand dams constructed	1	1	1
Water Services	Water sources installed with onsite purification/ treatment systems	No. of water sources installed with onsite purification/ treatment systems	2	2	2
Water Services	WSP Water Quality Laboratories constructed	No. of water quality laboratories constructed, equipped, accredited and operational	1	1	1
Water Services	Water sources' quality periodically monitored	No. of water sources whose quality is periodically monitored	30	30	30
SP. 2.2 Storm Water Management	Water Services	Storm water drains constructed/ rehabilitated	No. of storm water drains constructed/ rehabilitated	1	1
	Water Services	Gullies rehabilitated	No. of gullies rehabilitated	1	1
	Water Services	Roof harvesting systems constructed in institutions	No. of roof harvesting systems constructed in institutions	2	2
	Water Services	Rock catchment systems constructed	No. of rock catchment systems constructed	1	1
SP. 2.3. Sanitation Services	Water Services	Sewerage infrastructure constructed	No. of households accessing adequate and equitable sanitation	100	100
	Water Services	Public toilets constructed at communal watering points	No. of households accessing adequate and equitable sanitation	450	450
	Water Services	Public bathrooms constructed at communal watering points	No. of households accessing adequate and equitable sanitation	450	450

	Water Services	Public sanitation facilities constructed in urban centres	No. of people accessing adequate and equitable sanitation	5000	5000	5000
	Water Services	Sewage exhauster trucks/ vacuum pumps purchased	No. of people accessing adequate and equitable sanitation	1000	1000	1000
	Water Services	WSPs fully compliant with WASREB Guidelines for Inclusive Urban Sanitation	No. of people accessing adequate and equitable sanitation	1000	1000	1000
Programme 3: Environment and Natural Resources						
Objective: To improve management and conservation of the environment and natural resources						
Outcome: Improved management and conservation of the environment and Natural Resources						
3.1. Environment Management and Protection	Environment unit	Integrated Solid Waste Management	No of private garbage collectors	5	5	5
				5	5	5
			No.of towns zones for garbage collection	5	3	5
			No.of recycables hubs established	1	1	1
			No. of specialized garbage trucks procured and bought	1	1	1
			No.of decommissioned dumpsites	2	2	3
			No of IRRC established	1	1	1
			No of public Barazas attended, No of community members trained,	5	5	5
3.2 Climate change adaptation and mitigation		Climate Change Effects Mitigated and Adapted	No. of community members and schools sensitized	5000	10,000	5,000
			No.of members in the council	13	13	13
			No.of members in the Council	300	300	300
			No of Climate Change Units created	2	2	2
			No.of climate smart technologies and innovations adopted	2	2	2
			No.of climate inventory established	1	1	1
			No.of Environmental Audits done	1	1	1
			Community led landscape management systems improved	No. of landscape management systems improve	1	1
3.3 .Natural Resources Management		County Forests conserved and Protected	No. of forest conserved and protected	1	1	1
			No.of landscapes restored	1	1	1
			No.of invasive species controled and managed	2	2	2
			No.of fruits and trees nurseries established	1	1	1
			No of parks and arboretums established	1	1	1
			No.of mapped sites	1	1	2
			No.of sand harvesting sites identified and mapped	5	5	5
			No.of Quarry Mines Sites identified and mapped	1	1	2
			No.of portable weigh bridgees purchased	1	2	2
			No.of abandoned quarry mines rehabilitated	1	1	2

			No. of community sensitized	5	5	5
Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2025/26	2025/26
			Funded Positions	Positions to be Funded	Positions	Positions
<b>Programme: Water Environment and Natural Resources: Water Services</b>						
County Executive Committee Member	1	1	1	1	1	1
Chief Officer	1	1	1	1	1	1
Directors	1	1	1	1	1	1
Deputy Directors	1	1	1	1	1	1
Senior Principal Superintendent Engineer (Water and Sewerage)	1	1	1	1	1	1
Principal Superintendent Engineer (Water and Sewerage)	1	1	1	1	1	1
Senior Superintendent Engineer (Water and Sewerage)	1	1	1	1	1	1
Assistant Engineer I (Water and Sewerage)	2	2	2	2	2	2
Engineering Surveyor I	1	0	0	1	1	1
Assistant Engineer II (Water & Sewerage)	1	0	0	1	1	1
Engineering Surveyor II	1	0	0	0	1	1
Senior Superintendent Hydrogeologist	1	1	1	1	1	1
Superintendent Hydrogeologist	1	1	1	1	1	1
Assistant Hydrogeologist I	2	1	1	1	2	2
Superintendent Hydrologist	1	0	0	1	1	1
Superintendent Engineer (Water and Sewerage)	5	1	1	2	4	5
Inspector (Water & Sewerage)	5	9	9	5	5	5
Electromechanical Technician	5	1	1	2	4	5
Electrical Technician	5	0	0	1	3	5
Plumbing Technician	5	5	5	5	5	5
Assistant Hydrologist I	5	0	0	1	3	5
Water and Wastewater Technologist I	1	1	1	1	1	1
Water and Wastewater Technologist II	2	0	0	0	2	2
Office Assistants/Tea girls/Security Officers/Groundsmen/Cleaners	25	9	9	15	20	25
Driver	12	5	5	7	10	12
<b>TOTAL</b>	<b>83</b>	<b>39</b>	<b>39</b>	<b>50</b>	<b>70</b>	<b>83</b>
<b>Environment and Natural Resources</b>						
Chief Officer	0	0	0	1	1	1
Director	0	0	1	1	1	1
Deputy Directors	3	3	3	3	3	3
Assistant Director Solid Waste and Value addition	1	0	0	1	1	
Assistant Director Envi and Natural Resources	1	1	1	1	1	
Senior Environment Officer	1	1	1	1	1	
Environment scouts	11	11	11	11	11	
Environment Officers	28	13	13	20	28	
Hansard Officer	1	1	1	1	1	
Environment Officers(11)	2	2	2	2	2	
Administrative officer(1)	1	1	1	1	1	
Officer administrative Assistant(3)	1	1	1	1	1	
Administrative officer(2)	1	1	1	1	1	
Environment Assistant	1	1	1	1	1	
Senior clerical officer	2	2	2	2	2	
Clerical officer	4	4	4	4	4	
Administrative Assistant	1	1	1	1	1	
Senior driver(1)	2	2	2	2	2	
Senior driver (2)	1	1	1	1	1	
Chief driver	1	1	1	1	1	
Plant operator	2	2	2	2	2	
Head messenger	1	1	1	1	1	
senior driver	2	2	2	2	2	
Supply Chain Management (2)	3	1		2	3	
Clerical officer	4	4	4	4	4	
Driver (1)	2	2	2	2	2	
Driver	4	4	4	4	4	
Cleaner	1	1	1	1	1	
Support Staff	1	1	1	1	1	
Natural Resources Officers (Forestry)	3	2		1	3	
Climate Change Officer	5	1		3	5	
Climate Change technical officers	1			1	1	
Environment Inspectors	5			5	5	
Sub County Environment Officers	5			5	5	
Ward Environment Officers	25		10	18	25	
<b>TOTAL</b>	<b>127</b>	<b>68</b>	<b>75</b>	<b>108</b>	<b>128</b>	<b>4</b>

<b>VOTE TITLE: ROADS, PUBLIC WORKS, TRANSPORT AND ENERGY</b>					
<b>VOTE NUMBER:</b>	<b>4670</b>				
<b>Part A: Vision and Mission</b>	<b>Vision:</b> To be a world class provider of cost effective physical infrastructural facilities and services <b>Mission:</b> To provide efficient, affordable and reliable infrastructure for sustainable, economic growth and development through construction, modernisation, rehabilitation and effective management of all infrastructural facilities in Kajiado County				
<b>Part B: Sector Role</b>	To Improve road network within Kajiado County To improve housing conditions, increasing housing stock and adherence to building standards in the county. To ensure smooth flow of vehicles, provide efficient transport to enhance service delivery in the county. To improve access to energy services. To provide protection and prevention of property and human life from fire related disasters				
<b>Part C: Performance Overview and Background for Programmes/Financing</b>	<b>Brief description of mandate</b> To provide physical infrastructural facilities and services, improve road network, housing conditions, access to energy services, and protect property and human life from fire related disaster <b>Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets</b> <b>FY 2019-2020</b> Approved Expenditure - 728,416,442; Actual Expenditure; 670,003,114; Absorption Rate 92 <b>FY 2020-2021</b> : Approved Expenditure - 860,312,258; Actual Expenditure; 810,875,133; Absorption Rate - 94.25 <b>FY 2021-2022</b> : Approved Expenditure - 774,442,100; Actual Expenditure 556,732,654; 169,097,001; Absorption Rate - 71.9 <b>Major achievements on planned out/services for FY 2019/20-2021/22 budgets</b> Constructed and maintained 2100Km of roads through rehabilitation, upgrading and tarmacking Constructed 18No. Bridges and foot bridges Maintained 4020Km of drainage across the county Constructed 3No parking bays/bus parks Installed and maintained 70No. street lights within Kajiado urban centres Installed and maintained 67No. High mast lights within Kajiado urban centres				
<b>Constraints and challenges in budget implementation and how they are being addressed</b>	<b>Challenges/Constraints</b>		<b>Solutions</b>		
	Encroachment on road reserves		Establishment of legal framework and regular marking of road		
	Vast County hindering implementation of programmes		Deployment of staff to lower level of administration		
	Many unclassified roads		Invest in road inventory and classification		
	Inadequate Power supply due to low connection to the main grid		Ensure major power lines are connected to the main grid		
	Inadequate knowledge on green energy		Educate the community and invest on green energy		
	Incompetent fire fighting sector		Invest in fire fighting stations, fire engines, fire grills and fire t		
	Low enforcement on housing sector hence mushrooming of low standards of houses		Proper enforcement on housing policies		
	Inadequate and poorly maintained vehicles and heavy machinery		Proper management of county vehicles and heavy machiner		
<b>Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term</b>	Roads construction and maintenance Roads reserve management Bus Parks and Parking bays construction and maintenance Management of county fleet Management of county projects Street lighting construction and manitenance Promotion of green energy Fire disaster management Housing development and human settlement				
<b>Part D: Programmes and their Objectives</b>	<b>Strategic Objective</b>				
<b>Programme</b>	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.				
<b>SP1.1: General Administration, Planning &amp; P2: Public Works and Infrastructure</b>					
<b>SP 2.1: Public Works</b>	To ensure well managed and maintained buildings and infrastructure in Kajiado County.				
<b>SP 2.2: Roads</b>	To ensure well managed and maintained buildings and infrastructure in Kajiado County.				
<b>SP 2.3: Energy</b>	To improve accessible to affordable and reliable energy to Kajiado County residents.				
<b>SP 2.4: Fire Fighting</b>	To mainstream citizen fire safety through fire drills and public sensitization and its risk management in Kajiado County.				
<b>SP 2.5: Transport</b>	To ensure effective management of the County Transport Sysytem				
<b>Part E. Summary of Expenditure by Programmes: (KSHS)</b>					
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
Program 1: General Administration, Planning and Support Services.					
Sp1.1 General Administration, Planning and	119,554,724.00	123,805,838.00	136,186,421.80	149,805,063.98	
<b>Total expenditure of Programme 1</b>	<b>119,554,724.00</b>	<b>123,805,838.00</b>	<b>136,186,421.80</b>	<b>149,805,063.98</b>	
<b>Programme 2: Public Works and Infrastructure</b>					
S.P 2.1 Roads	419,443,159.00	179,000,000.00	196,900,000.00	216,590,000.00	
S.P 3.2. Energy	47,000,000.00	21,982,500.00	24,180,750.00	26,598,825.00	
S.P 2.2 Fire Fighting	5,950,000.00	5,900,000.00	6,490,000.00	7,139,000.00	
SP: 2.4 Transport	12,150,000.00	14,348,000.00	15,782,800.00	17,361,080.00	
SP: 2.5 Public Works	8,865,811.00	7,814,183.00	8,595,601.30	9,455,161.43	
<b>Total Expenditure Programme 2</b>	<b>493,408,970.00</b>	<b>229,044,683.00</b>	<b>251,949,151.30</b>	<b>277,144,066.43</b>	
<b>Grand Total Expenditure of Vote</b>	<b>612,963,694.00</b>	<b>352,850,521.00</b>	<b>388,135,573.10</b>	<b>426,949,130.41</b>	
<b>Part F. Summary of Expenditures by Economic Classification (Ksh.).</b>					
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
<b>(1) Current Expenditure</b>					
Compensation to Employees	100,670,796.00	113,579,725.00	124,937,697.50	137,431,467.25	

Use of goods and services	71,292,898.00	58,770,796.00	64,647,875.60	71,112,663.16
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	441,000,000.00	180,500,000.00	198,550,000.00	218,405,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>612,963,694.00</b>	<b>352,850,521.00</b>	<b>388,135,573.10</b>	<b>426,949,130.41</b>

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Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support services</b>				
<b>(1) Current Expenditure</b>				
Compensation to Employees	100,670,796.00	113,579,725.00	124,937,697.50	137,431,467.25
Use of goods and services	18,883,928.00	10,226,113.00	11,248,724.30	12,373,596.73
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>119,554,724.00</b>	<b>123,805,838.00</b>	<b>136,186,421.80</b>	<b>149,805,063.98</b>
<b>Programme 2: Public Works and Infrastructure</b>				
<b>Sub Programme: 2.1 Roads</b>				
<b>(1) Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	10,943,159.00	10,500,000.00	11,550,000.00	12,705,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	408,500,000.00	168,500,000.00	185,350,000.00	203,885,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>subtotal</b>	<b>419,443,159.00</b>	<b>179,000,000.00</b>	<b>196,900,000.00</b>	<b>216,590,000.00</b>
<b>Sub Program 2.2 Energy</b>				
<b>(1) Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	14,500,000.00	9,982,500.00	10,980,750.00	12,078,825.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	32,500,000.00	12,000,000.00	13,200,000.00	14,520,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>subtotal</b>	<b>47,000,000.00</b>	<b>21,982,500.00</b>	<b>24,180,750.00</b>	<b>26,598,825.00</b>
<b>Sub Programme: 2.3 Fire Fighting.</b>				
<b>(1) Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	5,950,000.00	5,900,000.00	6,490,000.00	7,139,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>subtotal</b>	<b>5,950,000.00</b>	<b>5,900,000.00</b>	<b>6,490,000.00</b>	<b>7,139,000.00</b>
<b>Sub Programme: 2.4 Transport</b>				
<b>(1) Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	12,150,000.00	14,348,000.00	15,782,800.00	17,361,080.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>subtotal</b>	<b>12,150,000.00</b>	<b>14,348,000.00</b>	<b>15,782,800.00</b>	<b>17,361,080.00</b>
<b>Sub Programme: 2.5 Public Works</b>				
<b>(1) Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	8,865,811.00	7,814,183.00	8,595,601.30	9,455,161.43

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>subtotal</b>	<b>8,865,811.00</b>	<b>7,814,183.00</b>	<b>8,595,601.30</b>	<b>9,455,161.43</b>
<b>total Expenditure of the Program 2</b>	<b>493,408,970.00</b>	<b>229,044,683.00</b>	<b>251,949,151.30</b>	<b>277,144,066.43</b>
<b>GRAND TOTAL</b>	<b>612,963,694.00</b>	<b>352,850,521.00</b>	<b>388,135,573.10</b>	<b>426,949,130.41</b>

**Part H: Summary of the Programmes Key Outputs and Performance Indicators**

Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
<b>Programme: General Administrative, Planning, and Support Services</b>						
<b>Objective: To support smooth implementation of programmes and projects</b>						
<b>Outcome: Improved effective and efficient service delivery</b>						
<b>SP 1.1 General Administration, Planning and Support Services</b>	Roads , Public Works , Transport and Energy	Policy Development and Management	No. of Policies Developed	1	1	0
			Operational fleet management	0	0	1
			Operational fire management	0	0	1
<b>Programme 2: Roads, Transport and Public Works Infrastructure Development</b>						
<b>Objective: To enhance accessibility in both urban and rural areas</b>						
<b>Outcome: Enhanced accessibility in the County</b>						
<b>SP 2.1 Roads</b>	Roads , Public Works , Transport and Energy	Roads constructed and maintained	Km of new roads opened	100	100	100
			Kms of roads maintained	100	100	100
			Kms. of roads gravelled	100	100	100
			No. of bridges/ foot bridges constructed	1	1	1
			No. of meters of drainage works done	1200	1320	1452
			Kms of tarmac roads constructed	50	50	50
	Roads , Public Works , Transport and Energy	Road Reserve Management	Proportion of road reserves managed	100	100	100
<b>SP 2.2: Energy</b>	Roads , Public Works , Transport and Energy	Solar street lighting and flood lights installed and maintained within Kajiado urban centres	No. of street lights installed and in use	100	100	100
			No. of high mast lights installed and in use by urban centres	10	10	10
			Proportion of street lights/masts maintained/ solar installed	10	10	10
	Roads , Public Works , Transport and Energy	Alternative sources of energy promoted and adopted	No. of trainings forums on alternative use of energy conducted	10	10	10
			Proportion of supervisions on installation of alternative energy infrastructure conducted	100	100	100
			No. of meetings held	2	2	2
<b>SP 2.3: Fire Fighting</b>	Roads , Public Works , Transport and Energy	Operational fire stations established	No. of fire engines procured and operational	1	1	1
			No. of water tracks procured and operational	1	1	1
			No. of trainings/ drills conducted	3	3	3
			Proportion of fire incidences responded to	100	100	100
<b>SP 2.4: Transport</b>	Roads , Public Works , Transport and Energy	Parking bays constructed and maintained	No. of bus parks constructed and maintained	1	1	1
	Roads , Public Works , Transport and Energy	Parking bays constructed and maintained	No. of parking bays constructed and maintained	1	1	1
<b>SP 2.5: Public Works</b>	Roads , Public Works , Transport and Energy	All projects are designed, supervised and completed	Percentage of projects designed and completed annually	100	100	100

**Part I: Human Resource**

Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
			Funded Positions	Positions to be Funded	Positions to	Positions to
<b>Programme: General Administration, Planning and Support Services</b>						
Member- CEC	1	1	1	1	1	1
County Chief Officer	1	2	2	2	2	2
Principal Social Welfare Officer	0	1	1	1	1	1



Chief Assistant Office Administrator	1	1	1	1	1	1
Chief Social Welfare Officer	0	1	1	1	1	1
Senior Finance Officer	1	1	1	1	1	1
Administrative Officer [1]	1	1	1	1	1	1
Social Welfare Officer [1]	0	2	2	2	2	2
Purchasing Officer [1]	1	1	1	1	1	1
Administrative Officer [3]	1	1	1	1	1	1
Supply Chain Management Assistant [2]	1	1	1	1	1	1
Chief Clerical Officer	1	1	1	1	1	1
Principal Driver [3]	3	3	3	3	3	3
Office Administrative Assistant [2]	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1
Chief Driver	12	12	12	12	12	12
Senior Clerical Officer	9	9	9	9	9	9
Office Administrative Assistant [3]	1	1	1	1	1	1
Senior Driver	4	4	4	4	4	4
Clerical Officer [1]	3	3	3	3	3	3
Clerical Officer [2]	2	2	2	2	2	2
Senior Driver [2]	2	2	2	2	2	2
Driver [3]	1	1	1	1	1	1
Security Warden [3]	1	1	1	1	1	1
<b>Roads Sub Programme</b>						
Principal Superintendent Engineer, Mechanical	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Chief Assistant Engineer	1	1	1	1	1	1
Superintending Engineer, Roads	1	1	1	1	1	1
Engineer [1], Roads	1	1	1	1	1	1
<b>Energy -Sub Programme</b>						
Assistant Engineer, Electronics	1	0	0	0	0	0
Engineer II, Electronics	1	1	1	1	1	1
Engineer I, Electronics	1	0	0	0	0	0
Superintending Engineer, Electronics	1	0	0	0	0	0
Senior Superintending Engineer, Electronics	1	0	0	0	0	0
Chief Superintending Engineer, Electronics	1	0	0	0	0	0
Principal Superintending Engineer, Electronics	1	0	0	0	0	0
Senior Principal Superintending Engineer, Electron	1	0	0	0	0	0
Charge Hand II	2	2	2	2	2	2
Assistant Engineer, Electrical	1	0	0	0	0	0
Assistant Energy Officers	3	0	0	0	0	0
Engineer II, Electrical	1	1	1	1	1	1
Senior Charge hand Electrical	1	1	1	1	1	1
Engineer I, Electrical	1	0	0	0	0	0
Superintending Engineer, Electrical	1	0	0	0	0	0
Senior Superintending Engineer, Electrical	1	0	0	0	0	0
senior Superintending Engineer, Electrical	1	0	0	0	0	0
Chief Superintending Engineer, Electrical	1	1	1	1	1	1
Principal Superintending Engineer, Electrical	1	0	0	0	0	0
Senior Principal Superintending Engineer, Electric	1	0	0	0	0	0
<b>Fire Sub Programme</b>						
Chief Fireman	40	26	26	26	26	26
Senior Fireman	5	5	5	5	5	5
Senior Superintendent – Fire Services	5	2	2	2	2	2
<b>Transport Sub Programme</b>						
Transport Officer	1	0	0	0	0	0
Road Officers	5	0	0	0	0	0
Engineer [1], Mechanical	1	1	1	1	1	1
Senior Charge hand Mechanical	1	1	1	1	1	1
Principal Plant Operator	7	7	7	7	7	7
Mechanical Officers	6	0	0	0	0	0
Road Overseer	10	0	0	0	0	0
Heavy Plant Mechanic	3	0	0	0	0	0
Automotive Mechanic	2	0	0	0	0	0
Chief Plant Operator	12	12	12	12	12	12
Senior Plant Operator	1	1	1	1	1	1
Plant Operator [3]	3	3	3	3	3	3
<b>Public Works Sub Programme</b>						
Chief Superintendent (Building)	1	1	1	1	1	1
Senior Superintendent (Building)	4	4	4	4	4	4
Superintendent (Building)	4	4	4	4	4	4
Senior Charge Hand (Building)	1	1	1	1	1	1
Development Control Officer [3]	2	2	2	2	2	2
Senior Inspector (Building)	1	1	1	1	1	1

Inspector (Building)	5	2	2	2	2	2
Inspectors (structural)	5	0	0	0	0	0
Architectural	5	0	0	0	0	0

**VOTE TITLE: PUBLIC SERVICE, SOCIAL SERVICES, ADMINISTRATION AND INPECTORATE SERVICES**

<b>VOTE NUMBER:</b>	<b>4671</b>
<b>Part A: Vision</b>	<b>Vision:</b> To be an efficient and effective public service provider to the residents and stakeholders of Kajiado county in a participatory manner. <b>Mission:</b> To provide public service to enhance improved standards of living within the County
<b>Part B: Sector Role</b>	The mandate of the county department of Public Service, Administration and Citizen Participation is to provide strategic leadership, policy direction and guidance on the human resource management and development, administration and citizen participation for improved public service.
<b>Part C: Performance Overview and Background for Programmes/Financing</b>	
Brief description of mandate	To provide guidance on the human resource management and development; administration and citizen participation; To protect and promote the best interests and welfare of old persons, Persons Living with Disabilities; Children and young persons and enable them to overcome social problems through economic empowerment
Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets	<b>FY 2019-2020</b> Approved Expenditure - 480,900,926 ; Actual Expenditure - 400,168,000; Absorption Rate - 82 <b>FY 2020-2021</b> : Approved Expenditure - 791,247,074; Actual Expenditure - 766,861,036; Absorption Rate - 96.92 <b>FY 2021-2022</b> : Approved Expenditure - 1,043,937,562; Actual Expenditure - 459,762,607; Absorption Rate -44
Major achievements on planned output/services for FY 2019/20-2021/22 budgets	Remunerated County Employees on time Job Evaluation carried out for county staff County organizational structure reviewed and adopted Human Resource Policy and Procedure Manual revised Human Resource Plan developed Performance Management System developed and in use Carried out declaration of incomes, assets and liabilities Developed a County Inspectorate Act <b>Social Services</b> Held 2No. Sports activities for Persons with Disabilities Supported 82No. OVCs with education scholarships and sponsorships Integrated 32No Street children with their families Registered and licensed 3170No. Liquor outlets
<b>Constraints and Challenges in budget implementation and how they are being addressed</b>	
: Human resource management and planning	Bloated wage bill Inadequate medical cover Non implementation of the WIBA to ensure that officers injured while on duty are compensated Minimal allocation for staff mortgages and car loans Inadequate budget for staff trainings Lack of a performance management and appraisal system
: Civic education	In adequate funds to do civic education.
: Inspectorate services	Mobility challenges to Inadequate offices and uniforms for inspectorate officers in the sub counties children trafficking along boarder points .i.e namanga, tarakea, and along the county boarders
: Social Services	Lack of a county children Increased teenage pregnancies due to long unengaged holidays
: Control of drugs and substance abuse	Half rates of licenses payment affected collection as mechanism to cushion business community from effects of COVID 19 Court order - from Kitengela Bar owners
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term	<b>Public Service, Administration and Enforcement</b> To enhance compliance of county laws To conduct citizen sensitization and improve participation in development forums Training and Capacity Building of County Staff Staff recruitment, Staff remuneration and advancement of all accompanying benefits <b>Social Services</b> Prevention of use of alcohol and other drugs Protection of Orphans and Vulnerable Children (OVCs), Elderly and People Living with Disabilities (PLwD) Citizen participation and inclusion of their views in county development agenda
<b>Part D: Programmes and their Objectives</b>	
<b>Programme</b>	<b>Strategic Objective</b>
<b>P1: General Administration, Planning &amp; Support Services</b>	
SP1.1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
<b>P2: Public service, Administration and Enforcement</b>	
SP2.1: County Administration	Cordination of county government service delivery at the devolved level
SP 2.2 County Inspectorate	Cordination of implementation of government policies, laws and regulation enforcement
<b>P3: Human Resource Management and Development</b>	
SP3.1: Human Resource Management and Development	To develop and manage competent human resource for improved service delivery
<b>P3: Social Services</b>	
SP3.1: Liquor licensing	To provide sustainable and participatory processes geared towards improved livelihoods.
SP3.2: Disability Mainstreaming	To enhance sustainable processes through awareness, sensitization campaigns & economic empowerment to PWDs
SP3.3:Control of Drugs & Pornography	To enhance community good morals through behavior change communication and promotion of community friendly social programs
SP3.4: Betting & Gaming Control	To ensure the right policies are developed and implemented
<b>P4: Citizen Participation</b>	

<b>Part E. Summary of Expenditure by Programmes: (Ksh.).</b>				
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
Sp: 1.1 General Administration, Planning and Support Services	511,912,122.00	504,618,020.00	554,529,822.00	609,982,804.20
<b>Programme 2: Public Service and Administration</b>				
SP: 2.1: County Administration	19,150,000.00	12,434,557.00	13,678,012.70	15,045,813.97
Sp: 2.2 County Inspectorate	5,784,861.00	6,515,500.00	7,167,050.00	7,883,755.00
<b>Total Expenditure Programme 1</b>	<b>536,846,983.00</b>	<b>523,568,077.00</b>	<b>575,374,884.70</b>	<b>632,912,373.17</b>
<b>Programme: 2. Human Resource Management and Development</b>				
Sp: 2.1 Human Resource Management and Development	156,790,000.00	253,149,400.00	278,464,340.00	306,310,774.00
<b>Total Expenditure Programme 3</b>	<b>156,790,000.00</b>	<b>253,149,400.00</b>	<b>278,464,340.00</b>	<b>306,310,774.00</b>
<b>Sp: 3 Citizen Participation</b>				
Sp:3.1 Citizen Participation	14,747,360.00	13,172,624.00	16,654,315.70	18,319,747.27
<b>Total Expenditure Programme 4</b>				
<b>Programme: 4. Social Services</b>				
SP:4:1 Social Protection	14,960,000.00	3,500,500.00	3,575,550.00	3,933,105.00
SP:4:2 Disability Mainstreaming	11,852,000.00	13,000,000.00	14,300,000.00	15,730,000.00
SP:4.3 Control of Drugs and Substance Abuse	65,492,956.00	12,506,000.00	13,756,600.00	15,132,260.00
<b>Total Expenditure Programme 4</b>	<b>107,052,316.00</b>	<b>42,179,124.00</b>	<b>48,286,465.70</b>	<b>53,115,112.27</b>
<b>Total Expenditure of the Vote</b>	<b>800,689,299.00</b>	<b>818,896,601.00</b>	<b>902,125,690.40</b>	<b>992,338,259.44</b>
<b>Part F. Summary of Expenditures by Economic Classification (Ksh.).</b>				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	494,802,122.00	491,024,749.00	540,127,223.90	594,139,946.29
Use of goods and services	202,997,227.00	260,321,852.00	287,693,466.50	316,462,813.15
Current Transfers Government Agencies	-	20,000,000.00	22,000,000.00	24,200,000.00
Other Recurrent	1,500,000.00	50,550,000.00	55,605,000.00	61,165,500.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	91,389,950.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>800,689,299.00</b>	<b>821,896,601.00</b>	<b>905,425,690.40</b>	<b>995,968,259.44</b>
<b>Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).</b>				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1: General Administration, Planning and Support Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	494,802,122.00	491,024,749.00	540,127,223.90	594,139,946.29
Use of goods and services	16,610,000.00	13,043,271.00	13,797,598.10	15,177,357.91
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	550,000.00	605,000.00	665,500.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>511,912,122.00</b>	<b>504,618,020.00</b>	<b>554,529,822.00</b>	<b>609,982,804.20</b>
<b>Programme 2: Public Service and Administration</b>				
<b>Sub Programme 1.2: County Administration</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	18,650,000.00	12,434,557.00	13,678,012.70	15,045,813.97
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure</b>	<b>19,150,000.00</b>	<b>12,434,557.00</b>	<b>13,678,012.70</b>	<b>15,045,813.97</b>
<b>Programme 1.3: County Inspectorate</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	5,784,861.00	6,515,500.00	7,167,050.00	7,883,755.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,784,861.00</b>	<b>6,515,500.00</b>	<b>7,167,050.00</b>	<b>7,883,755.00</b>
<b>Total Expenditure of the Vote</b>	<b>24,934,861.00</b>	<b>18,950,057.00</b>	<b>20,845,062.70</b>	<b>22,929,568.97</b>
<b>Programme 3: Human Resource Management and Development</b>				
<b>Sub Program 3.1: Human Resource Management and Development</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	136,290,000.00	203,149,400.00	223,464,340.00	245,810,774.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	20,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>156,790,000.00</b>	<b>253,149,400.00</b>	<b>278,464,340.00</b>	<b>306,310,774.00</b>
<b>Program 4: Citizen Participation</b>				
<b>Sub Program 4.1: Citizen Participation</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	14,747,360.00	13,172,624.00	16,654,315.70	18,319,747.27
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>14,747,360.00</b>	<b>13,172,624.00</b>	<b>16,654,315.70</b>	<b>18,319,747.27</b>
<b>Program 5: Social Services</b>				
<b>Sub Programme 5:1 Social Protection</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,960,000.00	3,500,500.00	3,575,550.00	3,933,105.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>14,960,000.00</b>	<b>3,500,500.00</b>	<b>3,575,550.00</b>	<b>3,933,105.00</b>
<b>Sub Programme 5:2 Disability Mainstreaming</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	1,852,000.00	3,000,000.00	3,300,000.00	3,630,000.00
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>11,852,000.00</b>	<b>13,000,000.00</b>	<b>14,300,000.00</b>	<b>15,730,000.00</b>
<b>Sub Programme 5:3 Control of Alcohol and Substance Abuse</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-

Use of goods and services	4,103,006.00	2,506,000.00	2,756,600.00	3,032,260.00
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	61,389,950.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>65,492,956.00</b>	<b>12,506,000.00</b>	<b>13,756,600.00</b>	<b>15,132,260.00</b>
<b>Sub Programme 5:3 Community Organisation and Mobilization</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,000,000.00	3,300,000.00	3,630,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>Total Expenditure of the Vote</b>	<b>92,304,956.00</b>	<b>32,006,500.00</b>	<b>34,932,150.00</b>	<b>38,425,365.00</b>
<b>Total Expenditure Public Service, Administration and Citizen Participation</b>	<b>800,689,299.00</b>	<b>821,896,601.00</b>	<b>905,425,690.40</b>	<b>995,968,259.44</b>

**Part H. Summary of the Programmes Key Outputs and Performance Indicators**

Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2023/24	Targets	Targets
					FY 2024/25	FY 2025/26
<b>Programme: General Administration, Planning and Support Services</b>						
<b>Objective: To provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability</b>						
<b>Outcome:</b>						
<b>Programme 2: Public service administration and enforcement</b>						
<b>Objective: To improve service delivery in the county government</b>						
<b>Outcome: : Improved public service delivery</b>						
SP 2.1 County Inspectorate	Inspectorate unit	Enhance compliance of county laws and other laws	No. of County Government facilities secured	35		
			no of enforcement officers issued with uniforms	295		
SP 2.2: County Administration	Administration unit	1.Citizen mobilization, participation and sensitization to attend development meetings: 2.appointment of the village council 3.county administrative units offices rent paid 4.subcounty administrators benchmarking conducted	1.No. of participants attending development meetings	200		
			2. No of village councils appointed	544		
			3. No of offices to be paid rent	11		
			4.No. of benchmarking trips conducted	2		
SP 2.3: Human resource planning	Human resource unit	Approved and functional organisation structure Training Needs Assessment reports carried out Capacity building of county staff	No. of organisation structure approved and desseminated	10		
			No of Training Needs Assessment reports carried out	10		
			No of staff trained	180		
SP 2.4: Human Resource Management		HR Audit reports carried out. performance management system implemented to lower cadre HR policies develop staff recruitment	No of HR Audit reports carried out.	1		
			% of Executed performance contracts and performance appraisals for all personnel % of recommendations implemented on time	4200		
			No. of policies formulated and desseminated	5		
			Fully established digitized ICT based personnel records and performance management system for Easy and accurate reporting	1		
SP 2.5: Human Resource planning and Welfare		Medical Cover in place staff benefited wth Loans and Mortgage staff coverd with WIBA	No. of staff covered by Medical Cover	3,579.00		
			No. of staff benefited with from both car loan and mortgage	100		
			No. of staff covered by WIBA and Compesanted	4200		

		County staff remunerated	Amount of remuneration for county employees (Millions)	4340		
		county retired staff	no of staff retired and awarded medalions	80		
		county staff benefited from the bereavement fund	No.of staff bereaved and fully benefited.	20		
<b>Programme 3: Social Services</b>						
<b>Objective:To enhance social protection systems</b>						
<b>Outcome: Reduced level of vulnerabilty</b>						
SP 3.1 Social protection and children services	social services	Aging & older persons Actdeveloped	Aging & older persons Act developed	1		
		Elderly persons enrolled to medical schemes	No. of elderly persons Sensitized & enrolled to NHIF	55		
		Elderly persons accessing Elderly Cash Transfer Fund	No. of elderly personsassessing the fund	55		
		Suppliments distributed	No.of Celebral & Autism children assessed, No. of Suppliments distributed, No. children receiving nutritional suppliments	150		
		Chid protection Policy & guidelines developed and implemented.	Kajiado county Child protection policy & guideines developed and implemted	1		
		OVCs benefiting from Cash Transfer Fund	No. of OVCs benefiting from Cash Transfer Fund	76		
		Relationships with authority restored	No. of street children re-integrated with their families	50		
		Trainings on entrepreneurship held for PWLDs	No. of PLWDs trained	5		
		PLWD students supported	No. of placements of the VRCs students (primary,sec and special schools	20		
		Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	No Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	5		
SP 3.2:Disability mainsreaming		sporting activities for the PLWDs	No. of sports activities held (e.g. desert wheel race competitions)	5		
			No. of fashion shows held, No. of tropheys bought & awarded	5		
		exhibitions held	No. of exhibitions held	3		
		1.Groups registration ACT developed 2.Groups registered	1.No. Acts in place 2. No. of groups registered & trained	250		
SP 3.3:community organisation and mobilization		Climate change financing & adaptation	No. of trainings conducted	5		
		Proposals writen, Funds received	No. of Trainings done, No.of Proposals writen & funded, No. of partners supporting the community projects	5		
		Diversification	No.of indegenious food plants promoted, No.of trainings on resilience building held,	50		
		kitchen gardens & Food banks	No. of kitchen gardens established, No. of food banks in place, Types of food stuff preserved, No .of households implementing.No. of food banks estblished	50		
		Cognitive,Behavioural & Emotional well being	No. Psychosocial trainings/sessions held, No.of counseling sessions held, No. male engangement	5		
		Strategies implemented	No. of campaigns (e.g. Kajiado Talent Bila drugs ) conducted	5		
		Act reviewed	No. of ADC Act reviewed	1		
SP 3.4: liqour licencig ,control of drugs and ponography		enhanced community morals and behaviour change	no of awareness meetings done	5 subcounties		
			no of reintegration done			
			no of ADA champions trained			

SP:3.5: Betting and Casinos	Enhanced Compliance rates	No. of betting and gambling outlets registered and licensed, Amount of revenue collected, No. of betting & gambling machine closed	2000		
	Policy developed	Betting and gambling policy developed	1		

**Programme 4: Citizen participation**

**Objective: To increase citizens participation in county development agenda**

**Outcome: Enhanced citizen participation in county development agenda**

Public participation and Civic education.	citizen participation	Informed public	No of Civic Education For a Held	4	5	6
		Public access to relevant government information.	No. of Sub-Counties distributed with relevant Government information	5	5	5
		Public participation forums	No. of participation foras formed	5	5	5
		Reduced public complaints	The percent of Complaints processed and feed back given to the public.	100	100	100
		County and national events planned	No. of Events planned	8	8	8

**Part I Human Resource**

Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
			Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
<b>Human Resource Management &amp; Development</b>						
CEC-M	1	1	1	1	1	1
CO	1	1	1	1	1	1
Director	1	1	0	0	0	0
D. Director Hrm/D	2	1	0	-	1	0
Ass D. Deputy	3	2	0	-	1	
Principial Hrm&D	4	4	0	0	0	0
Chief Hrm & Development	1	1	0	0	0	0
Hrm & Development Officer[1]	1	1	0	0	0	0
Principal Clerical Officer	1	1	0	0	0	0
Records Management Officer[1]	1	1	0	0	0	0
Hrm & Development Officer [2]	3	3	0	0	0	0
Hrm Assistant[3]	1	1	0	0	0	0
<b>Citizen Participation</b>						
Director	1	1	0	0	0	0
Manager	2	0	0	0	0	0
Principle C.P.O	4	1	0	0	0	0
Chief C.P.O	2	0	0	0	0	0
Senior C.P.O.	2	0	0	0	0	0
C.P.O	25	20	0	0	0	0
<b>Inspectorate Service</b>						
Director	1	0	0	0	0	0
Commandant	1	1	0	0	0	0
Snr Superintendent	4	0	0	0	0	0
Superintend	10	3	0	0	0	0
Assistant Superintendent (Iii)	5	0	0	0	0	0
Chief Inspector	5	0	0	0	0	0
Inspector	15	0	0	0	0	0
Assistance Inspector [111]	15	4	0	0	0	0
Snr. Seargent	25	1	0	0	0	0
Seargent	25	5	0	0	0	0
Corporal	25	5	0	0	0	0
Constable	0	300	0	0	0	0
<b>Administration</b>						
Director	1	1	0	0	0	0
Sub-County Admin	5	10	0	0	0	0
D/Sub County	5	5	0	0	0	0
Ward Admin	25	25	0	0	0	0
Village Admin	135	135	0	0	0	0
<b>Social Services</b>						
Deputy Director	1	5	0	0	4	0
Ass/D	2	23	0	0	2	0
Snr. Disability Main Streaming Officer	5	0	0	0	5	0
Snr. Social Welfare Officer	5	33	0	0	28	0
Snr. Community Devop. Officer	5	0	0	0	2	0
Snr. Ass. Disability M. Officer	5	1	0	0	4	0
Snr. Ass. Welfare Officer	5	0	0	0	5	0
Snr. Ass. Community Dev. Officer	5	1	0	0	4	0
Braille Instructor	6	5	0	0	5	0
Sign Language Interpreter	6	5	0	0	1	0
Social Welfare Officer	5	0	0	0	5	0
Ass. Social Welfare Officer	10	0	0	0	5	0
Principle Scial Welfare Officers	3	1	0	0	2	0
Childrens Services Coordinatror	1	1	0	0	5	0



**VOTE TITLE: FINANCE ECONOMIC PLANNING AND ICT**

<b>VOTE NUMBER:</b>	<b>4672</b>
<b>Part A: Vision and Mission</b>	"An institution of excellence in economic and financial management for a globally competitive county" "To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal and monetary policies and coordination of county government financial operations".
<b>Part B: Sector Role</b>	The role of the County Treasury is to provide leadership in development and implementation of financial and economic policies, monitor, evaluate and oversee management of public finances and economic affairs. The sector is also responsible for mobilization of public resources and ensuring effective accountability procurement for use of the resources.
<b>Part C: Performance Overview and Background for Programmes/Financing</b>	
Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets	
Constraints and challenges in budget implementation and how they are being addressed	1. Declining own source revenue 2. Declining funds from conditional grants 3. Delayed disbursement of funds from Exchequer
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term	1. Revenue automation 2. Enhance own source mobilization 3. Procurement of government services 4. Settlement of pending bills 5. CIDP III finalization and rolling out implementation and Monitoring and Evaluation
<b>Major achievements on planned out/services for FY 2019/20-2021/22 budgets</b>	
<b>Part D: Programmes and their Objectives</b>	
<b>Programme</b>	<b>Strategic Objective</b>
P1: General Administration, Planning & Support Services	To promote efficient and effective financial services and ICT support
P2: Public Finance Management	To provide leadership in public finance management
P3: Economic Policy Coordination	To provide leadership in economic policy formulation

<b>Part E. Summary of Expenditure by Programmes: (Ksh.).</b>					
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
<b>Programme 1: General Administration, Planning and Support Services</b>					
SP 1.1: General Administration, Planning and Support Services	1,282,569,015.00	1,944,131,094.00	2,047,864,801.40		2,252,651,281.54
SP 1.2: Information Communication Technology	24,341,121.00	27,010,000.00	29,711,000.00		32,682,100.00
<b>Total expenditure of Programme 1</b>	<b>1,306,910,136.00</b>	<b>1,971,141,094.00</b>	<b>2,077,575,801.40</b>		<b>2,285,333,381.54</b>
<b>Programme 2: Public Finance Management</b>					
SP 2.1: Budget Coordination	15,280,000.00	11,500,000.00	12,650,000.00		13,612,500.00
SP 2.2: Accounting and Expenditure	14,562,000.00	10,210,000.00	11,231,000.00		12,354,100.00
SP 2.3: Supply Chain Management	59,231,000.00	28,490,000.00	31,339,000.00		34,472,900.00
SP 2.4: Internal Audit	11,797,000.00	7,600,000.00	8,360,000.00		9,196,000.00
SP 2.5: Revenue Collection	54,612,454.00	43,433,094.00	47,776,403.40		52,554,043.74
<b>Total Expenditure of the Vote</b>	<b>155,482,454.00</b>	<b>101,233,094.00</b>	<b>111,356,403.40</b>		<b>122,189,543.74</b>
<b>Programme 3: Economic Policy Coordination</b>					
SP 3.1: Fiscal and Economic Planning	14,975,973.00	8,300,000.00	9,130,000.00		10,043,000.00
SP 3.2: Monitoring and Evaluation	14,705,919.00	8,321,000.00	9,153,100.00		10,068,410.00
<b>Total Expenditure Programme 2</b>	<b>29,681,892.00</b>	<b>16,621,000.00</b>	<b>18,283,100.00</b>		<b>20,111,410.00</b>
<b>Total Expenditure of the Vote</b>	<b>1,492,074,482.00</b>	<b>2,088,995,188.00</b>	<b>2,207,215,304.80</b>		<b>2,427,634,335.28</b>

<b>Part F. Summary of Expenditures by Economic Classification (Ksh.).</b>					
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
<b>(1) Recurrent Expenditure</b>					
Compensation to Employees	347,111,374.00	402,317,245.00	442,548,969.50		486,803,866.45
Use of goods and services	226,963,108.00	138,044,452.00	151,848,897.20		166,731,286.92
Current Transfers Government Agencies	-	113,072,416.00	33,700,255.60		37,070,281.16
Other Recurrent	7,200,000.00	4,600,000.00	5,060,000.00		5,566,000.00
<b>(2) Capital Expenditure</b>					
Acquisition of Non-Financial Assets	780,800,000.00	787,000,000.00	865,700,000.00		952,270,000.00
Capital Transfers to Government Agencies	130,000,000.00	111,961,075.00	123,157,182.50		135,472,900.75
Other Development	-	532,000,000.00	585,200,000.00		643,720,000.00
<b>Total Expenditure of the Vote</b>	<b>1,492,074,482.00</b>	<b>2,088,995,188.00</b>	<b>2,207,215,304.80</b>		<b>2,427,634,335.28</b>

<b>Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).</b>					
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
<b>Programme 1: General Administration, Planning and Support Services</b>					
<b>SP1.1 General Administration, Planning and Support Services</b>					
<b>(1) Recurrent Expenditure</b>					
Compensation to Employees	347,111,374.00	402,317,245.00	442,548,969.50		486,803,866.45
Use of goods and services	51,457,641.00	30,180,358.00	33,198,393.80		36,518,233.18
Current Transfers Government Agencies	-	113,072,416.00	33,700,255.60		37,070,281.16
Other Recurrent	4,000,000.00	2,600,000.00	2,860,000.00		3,146,000.00
<b>(2) Capital Expenditure</b>					

Acquisition of Non-Financial Assets	750,000,000.00	752,000,000.00	827,200,000.00	909,920,000.00
Capital Transfers to Government Agencies	130,000,000.00	111,961,075.00	123,157,182.50	135,472,900.75
Other Development	-	532,000,000.00	585,200,000.00	643,720,000.00
<b>Total Expenditure</b>	<b>1,282,569,015.00</b>	<b>1,944,131,094.00</b>	<b>2,047,864,801.40</b>	<b>2,252,651,281.54</b>
<b>SP1.1 Information Communication Technology</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	23,541,121.00	22,010,000.00	24,211,000.00	26,632,100.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	800,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>24,341,121.00</b>	<b>27,010,000.00</b>	<b>29,711,000.00</b>	<b>32,682,100.00</b>
<b>Total Expenditure of the Vote</b>	<b>1,306,910,136.00</b>	<b>1,971,141,094.00</b>	<b>2,077,575,801.40</b>	<b>2,285,333,381.54</b>
<b>Programme 2: Public Finance Management</b>				
<b>SP 2.1: Budget Cordination and Management</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	15,280,000.00	11,500,000.00	12,650,000.00	13,612,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>15,280,000.00</b>	<b>11,500,000.00</b>	<b>12,650,000.00</b>	<b>13,612,500.00</b>
<b>SP 2.2: Accounting and Expenditure</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	14,562,000.00	10,210,000.00	11,231,000.00	12,354,100.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>14,562,000.00</b>	<b>10,210,000.00</b>	<b>11,231,000.00</b>	<b>12,354,100.00</b>
<b>SP 2.3: Supply Chain Management</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	59,231,000.00	28,490,000.00	31,339,000.00	34,472,900.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>59,231,000.00</b>	<b>28,490,000.00</b>	<b>31,339,000.00</b>	<b>34,472,900.00</b>
<b>SP 2.4: Internal Audit</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,297,000.00	7,600,000.00	8,360,000.00	9,196,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>11,797,000.00</b>	<b>7,600,000.00</b>	<b>8,360,000.00</b>	<b>9,196,000.00</b>
<b>S.P 2.5: Revenue Mobilization</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	23,612,454.00	12,433,094.00	13,676,403.40	15,044,043.74
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00

<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	30,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>54,612,454.00</b>	<b>43,433,094.00</b>	<b>47,776,403.40</b>	<b>52,554,043.74</b>
<b>Total Expenditure Programme 2</b>	<b>155,482,454.00</b>	<b>101,233,094.00</b>	<b>111,356,403.40</b>	<b>122,189,543.74</b>
<b>Programme 3: Economic Planning</b>				
<b>SP 3.1 Economic Planning</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	13,275,973.00	7,300,000.00	8,030,000.00	8,833,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>14,975,973.00</b>	<b>8,300,000.00</b>	<b>9,130,000.00</b>	<b>10,043,000.00</b>
<b>SP 3.2: Monitoring and Evaluation</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	14,705,919.00	8,321,000.00	9,153,100.00	10,068,410.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>14,705,919.00</b>	<b>8,321,000.00</b>	<b>9,153,100.00</b>	<b>10,068,410.00</b>
<b>Total Expenditure Programme 3</b>	<b>29,681,892.00</b>	<b>16,621,000.00</b>	<b>18,283,100.00</b>	<b>20,111,410.00</b>
<b>Total Expenditure County Treasury</b>	<b>1,492,074,482.00</b>	<b>2,088,995,188.00</b>	<b>2,207,215,304.80</b>	<b>2,427,634,335.28</b>

<b>Part H. Summary of the Programmes Key Outputs and Performance Indicators</b>						
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
				FY 2023/24	FY 2024/25	FY 2025/26
<b>Programme: General Administrative, Planning, and Support Services</b>						
<b>Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks</b>						
<b>Outcome: Enhanced planning, Support and Coordination of Services</b>						
SP 1.1: General Administration, Planning and Support Services	County Treasury HQ					
<b>Programme 2: Public finance management</b>						
<b>Objective: To enhance transparency and accountability in management of public resources</b>						
<b>Outcome: Enhanced transparency and accountability in management of public resources</b>						
SP 2.1: Revenue Mobilization	Revenue	Increased revenue from development partners	Proportion of conditional grants to total revenue	20%	25%	30%
		Increased revenue from development partners	% of collected revenue against annual target	100%	100%	100%
SP 2.2: Budget cordination and Management	Budget and Economic Planning	Timely county budgets and other statutory fiscal documents	No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP)	4	4	4
			Annual budgets developed	1	1	1
			Budget implementation report (quarterly)	4	4	4
SP 2.3: Internal Audit Services	Internal Audit	Audits conducted and acted upon	No. of revenue audits conducted	1	1	1
			No. of recurrent expenditure audits conducted	1	1	1
			No. of development audits conducted	1	1	1
			No. of special audits conducted			
			No. of funds audits conducted			
			No. of health facilities audits conducted			
SP 2.4: Accounting Services		Annual accounting report	No. of annual accounting reports prepared	1	1	1
			Quarterly accounting report	4	4	4
			Monthly accounting report	12	12	12
SP 2.5: Supply chain Management services	Procurement	Efficient procurement process	Proportion of goods, services and works procured annually	100%	100%	100%
			Rate of e-procurement utilization	1	1	1
			Proportion of suppliers trained on e-procurement	50%	50%	50%
		Efficient asset management	Proportion of county assets insured	1	1	1
<b>Programme 3: Economic and financial policy formulation and management</b>						
<b>Objective: To facilitate formulation of sound economic and financial policies</b>						

Outcome: Sound and responsive economic and financial policies						
SP 3.1: Economic Planning	Budget and Economic Planning	CIDP III	CIDP III prepared and approved	1	0	0
		ADPs developed	No. of ADPs developed	1	1	1
C-APR		No. of County Annual progress reports prepared	1	1	1	
M&E policy		County M&E policy developed and approved	1	0	0	
Operational M&E committees		No. of operational M&E committees	6	6	6	
SP 3.2: Monitoring and Evaluation						

**Part I: Human Resource**

County Department/Entity						
Designation/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
			Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
<b>General Administration, Planning and Support Services</b>						
County Executive Committee Member		1	1	1	1	1
Chief Officer		1	1	1	1	1
Cleaning Supervisor[1]		1	1	1	1	1
Chief Assistant Office Administrator		1	1	1	1	1
Administrative Officer [2]		1	1	1	1	1
Deputy Director Administration		1	1	1	1	1
Senior Clerical Officer		2	2	2	2	2
Chief Clerical Officer		1	1	1	1	1
Clerical Officer [2]		1	1	1	1	1
Statistical Assistant[1]		1	1	1	1	1
<b>Accounting services</b>						
Accountant II		3	3	3	3	3
Accountant I		14	14	14	14	14
Senior Accountant		2	2	2	2	2
Chief Accountant		3	3	3	3	3
Principal Accountant		1	1	1	1	1
Deputy Director, Accounting Services		2	2	2	2	2
Director, Accounting Services		2	2	2	2	2
Finance Officer I		1	1	1	1	1
Senior Finance Officer		2	2	2	2	2
Principal Finance Officer		1	1	1	1	1
Deputy Director, Finance Officer		1	1	1	1	1
<b>Budget Cordination and Management &amp; Economic policy formulation</b>						
Senior Economist		1	1	1	1	1
Principal Economist		6	6	6	6	6
Chief Economist		1	1	1	1	1
Senior Statistical Assistant		1	1	1	1	1
Principal Statistician		4	4	4	4	4
Chief Library Assistant		1	1	1	1	1
Library Assistant [1]		1	1	1	1	1
<b>Supply Chain Management</b>						
Supply Chain Management Assistant II		1	1	1	1	1
Chief Principal Supply Chain Management Assistant		4	4	4	4	4
Supply Chain Management Officer II		2	2	2	2	2
Supply Chain Management Officer I		5	5	5	5	5
Senior Supply Chain Management Officer		1	1	1	1	1
Principal Supply Chain Management Officer		3	3	3	3	3
Assistant Director, Supply Chain Management Services		2	2	2	2	2
Deputy Director, Supply Chain Management Services		1	1	1	1	1
Director, Supply Chain Management Services		1	1	1	1	1
<b>Internal Auditor</b>						
Internal Auditor II		1	1	1	1	1
Internal Auditor I		3	3	3	3	3
Principal Internal Auditor		1	1	1	1	1
Director, Internal Audit Services		1	1	1	1	1
<b>Information Communication and Technology</b>						
Computer Programmer[1]		1	1	1	1	1
Support Staff Supervisor		1	1	1	1	1
Support Staff[3]		2	2	2	2	2
Senior Secretary[2]		1	1	1	1	1

**VOTE TITLE: LANDS PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT**

**VOTE NUMBER: 4674**

**Part A: Vision and Mission** A well planned and environment friendly County responsive to population needs through sustainable use of natural resources.

To provide sound and effective framework for sustainable land use and eco-friendly environment.

**PartB: Sector Role** The overall goal of the County Department of Lands and Physical Planning is to attain orderly and sustainable development. The county will focus on enhancing coordination of county land use planning, land survey and mapping, and enhance effective administration and management of land and urban development.

**Part C: Performance Overview and Background for Programmes/Financing**

Brief description of mandate

Expenditure trends-Approved budget against the **FY 2019-2020** Approved Expenditure - 142,409,919 ; Actual Expenditure - 141,500,500; Absorption Rate - 99.0 actual for FY 2019/20-2021/22 budgets

**FY 2020-2021** : Approved Expenditure - 107,745,008; Actual Expenditure - 87,328,349; Absorption Rate - 81.0

**FY 2021-2022** : Approved Expenditure - 156,323,198; Actual Expenditure - 56,735,042; Absorption Rate -36.0

Major achievements on planned out/services for FY **County spatial plan** developed, at the county assembly for approval. 2019/20-2021/22 budgets

**Local physical development plans** prepared for 5 centres.

**Part development plans** for 12 public utilities prepared.

**Urban boundaries** reviewed and delimitated(kitengela, kajiado and ngong)

150 Km of new **roads surveyed and beaconed**

Atleast 9174 **land ownership documents** has been issued

50% Of **land disputes** reported and resolved

**valuation roll** updated and completed for major towns.

Establishment of Kitengela municipality

challenges in budget implementation and how they are addressed: Emergence of unplanned activities e.g arising of major boundary disputes that cannot be postponed, haphazard development in a certain area that necessitates immediate planning.

Lack of political goodwill in some projects.

Community resistance to certain projects e.g planning of certain trading centres.

Inadequate housing in the county

Insufficient funding of programs.

Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term

Completion of County Spatial Plan

Preparation of zoning plans

Preparation of Local Physical Development Plans

Preparation of Part Development Plans

Preparation of policy papers and regulations(review of subdivision guidelines, land policy and

3rd and 4th Geodetic Controls Network

Road survey and mapping

Survey of Municipal boundary

Survey of all planned towns

Survey machinery (hand held GPS/RTK)

County Spatial Data Infrastructure

Equipping of the modern GIS Lab

Mapping of natural resources

Natural resource policy

Intergration of land administration system with Revenue collection, GIS & KeDams

Digitization of records

Validation of towns

Valuation roll

Public land inventory

**Part D: Programmes and their Objectives**

**Programme**

**Strategic Objective**

P1: General Administration, Planning & Support

To create an enabling environment for the department to enable smooth running of activities for service delivery.

P2: Land Policy and Planning

To enhance orderly and sustainable use of land through preparation of land use plans, policy documents, effective and efficient land administration and management and offer land survey services both to public and private land.

P3: Urban Development and Housing

To ensure orderly development and well managed urban areas including housing

**Part E. Summary of Expenditure by Programmes: (Ksh.).**

Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sp:1.1 General Administration, Planning and	67,292,217.00	96,317,286.00	102,742,701.70	106,535,352.87

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<b>Total expenditure of Programme 1</b>	<b>67,292,217.00</b>	<b>96,317,286.00</b>	<b>102,742,701.70</b>	<b>106,535,352.87</b>
<b>Programme: 2. Land Policy and Planning</b>				
Sp: 2.1 Physical planning	7,607,000.00	9,484,700.00	10,433,170.00	11,476,487.00
Sp: 2.2 Land survey and mapping	4,570,000.00	5,570,000.00	6,127,000.00	6,739,700.00
Sp: 2.3 Land administration	4,689,938.00	6,170,000.00	6,787,000.00	7,465,700.00
<b>Programme 3: Urban Development and</b>				
Sp: 3.1 Urban Development	61,730,000.00	17,776,900.00	19,554,590.00	21,510,049.00
Sp: 3.2 Housing	4,276,480.00	6,150,000.00	11,880,000.00	18,694,500.00
<b>Total Expenditure Programme 2</b>	<b>82,873,418.00</b>	<b>45,151,600.00</b>	<b>54,781,760.00</b>	<b>65,886,436.00</b>
<b>Total Expenditure of the Vote</b>	<b>150,165,635.00</b>	<b>141,468,886.00</b>	<b>157,524,461.70</b>	<b>172,421,788.87</b>
<b>Part F. Summary of Expenditures by Economic Classification (Ksh.).</b>				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	59,362,217.00	88,068,439.00	93,188,970.00	96,074,248.00
Use of goods and services	40,503,418.00	43,600,447.00	53,555,491.70	64,489,540.87
Current Transfers Government Agencies	-	8,000,000.00	8,800,000.00	9,680,000.00
Other Recurrent	300,000.00	1,800,000.00	1,980,000.00	2,178,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>150,165,635.00</b>	<b>141,468,886.00</b>	<b>157,524,461.70</b>	<b>172,421,788.87</b>
<b>Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).</b>				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1 General Administration, Planning and Support Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	59,362,217.00	88,068,439.00	93,188,970.00	96,074,248.00
Use of goods and services	7,930,000.00	8,248,847.00	9,553,731.70	10,461,104.87
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>67,292,217.00</b>	<b>96,317,286.00</b>	<b>102,742,701.70</b>	<b>106,535,352.87</b>
<b>Total Expenditure of the Vote</b>	<b>67,292,217.00</b>	<b>96,317,286.00</b>	<b>102,742,701.70</b>	<b>106,535,352.87</b>
<b>Programme 2: Land Policy and Planning</b>				
<b>Sub Programme 2.1: Physical Planning</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	7,607,000.00	9,484,700.00	10,433,170.00	11,476,487.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>7,607,000.00</b>	<b>9,484,700.00</b>	<b>10,433,170.00</b>	<b>11,476,487.00</b>
<b>Sub Programme 2.2 Lands Survey and Mapping</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,570,000.00	5,570,000.00	6,127,000.00	6,739,700.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>4,570,000.00</b>	<b>5,570,000.00</b>	<b>6,127,000.00</b>	<b>6,739,700.00</b>
<b>Sub Programme 2:4 Land Administration</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-

Use of goods and services	4,689,938.00	6,170,000.00	6,787,000.00	7,465,700.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>4,689,938.00</b>	<b>6,170,000.00</b>	<b>6,787,000.00</b>	<b>7,465,700.00</b>
<b>Total Expenditure of the Vote</b>	<b>16,866,938.00</b>	<b>21,224,700.00</b>	<b>23,347,170.00</b>	<b>25,681,887.00</b>
<b>Sub Programme 2:3 Urban Development</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,730,000.00	8,476,900.00	9,324,590.00	10,257,049.00
Current Transfers Government Agencies	-	8,000,000.00	8,800,000.00	9,680,000.00
Other Recurrent	-	1,300,000.00	1,430,000.00	1,573,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>61,730,000.00</b>	<b>17,776,900.00</b>	<b>19,554,590.00</b>	<b>21,510,049.00</b>
<b>Sub Programme: 2.5 Housing</b>				
<b>(1) Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,976,480.00	5,650,000.00	11,330,000.00	18,089,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	300,000.00	500,000.00	550,000.00	605,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>subtotal</b>	<b>4,276,480.00</b>	<b>6,150,000.00</b>	<b>11,880,000.00</b>	<b>18,694,500.00</b>
<b>Total Expenditure of the Vote</b>	<b>66,006,480.00</b>	<b>23,926,900.00</b>	<b>31,434,590.00</b>	<b>40,204,549.00</b>
<b>TOTAL VOTE LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>150,165,635.00</b>	<b>141,468,886.00</b>	<b>157,524,461.70</b>	<b>172,421,788.87</b>

**Part H: Summary of the Programme Outputs and Performance Indicators**

Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
				FY 2023/24	FY 2024/25	FY 2025/26
<b>Programme 1: physical planning, land management and administration.</b>						
<b>Objective: To ensure effective administration, management and development of land.</b>						
<b>Outcome: Improved land administration, planning and management.</b>						
<b>SP 1.1 Physical Planning</b>						
<b>Programme 2: Land policy and Planning</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
<b>SP 2.1: Physical Planning</b>	Lands and Physical Planning Dept.	County Spatial Plan	Completion of the CSP	Complete and Gazetted	0	0
		zoning plans	No. of Zoning Plans prepared	1	1	1
		Subdivision regulations/guidelines	No. of Regulations prepared	1	1	1
		Local physical development plans	No. of LPLDPs Prepared and approved	2	2	2
		County building codes/regulations	Number of building codes Regulations prepared	1	1	1
		Part development plans(PDP)	No. of PDPs Prepared and	10	10	10
<b>SP 2.2: Land Survey and Mapping</b>		Number of building codes	No. of geodetic networks	1		
		Survey machinery (hand held)	No of survey machinery	1 RTK		1
		County Spatial Data	No of SDIs established	20%	40%	60%
		Modern GIS Lab	Percentage of GIS Lab	20%	40%	60%
<b>SP 2.3: Land Administration</b>		Survey of Municipal boundary	No. of municipal boundaries	1		
		Intergration of land	Availability of the integrated	20%	50%	60%
		Digitization of records	% of data digitized	20%	40%	50%
		Validation of towns	No. of towns validated	10	10	10
		Public land inventory	No. of public land parcels	20	20	20
<b>Programme 3: Urban Development and Housing</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
<b>SP 3.1: Urban Development</b>	<b>Urban Development and Housing</b>	Urban management	No of committees Set	10	15	15
		trained and competent	No of personell trained in	12	15	20

		Officers Attending world bank	No of officers who participate	12	15	20
<b>SP 3.2: Housing</b>		Compliance with building ,	Number of inspections and	3 Weekly	4 Weekly	5 Weekly
<b>Human Resource</b>						
<b>Designation/Cadre/Position/Title</b>	<b>Authorized Staff Establishment</b>	<b>In post as at 30th June 2023</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
			<b>Funded Positions</b>	<b>Positions to be Funded</b>	<b>Positions to be</b>	<b>Positions to</b>
<b>General administration Planning and support</b>						
CECM-Lands	1	1	1	1	1	1
CO-Lands	1	1	1	1	1	1
Senior Administrator	2	2	2	2	2	2
Accountant	1	1	1	1	1	1
Clerical Officers	2	2	2	2	2	2
Drivers	1	1	1	1	1	1
Support Staff	5	5	5	5	5	5
<b>Physical Planning</b>						
Physical Planners	12	12	12	12	12	12
Clerical Officers	2	2	2	2	2	2
<b>Land survey and mapping</b>						
Surveyors	10	10	10	10	10	10
GIS officer	1	1	1	1	1	1
Catographers	3	3	3	3	3	3
Draughtsman	2	2	2	2	2	2
Valuer	0	0	0	1	1	1
<b>Land administration and management</b>						
County Public Land Registrar	1	1	1	1	1	1
Senior Administrator	1	1	1	1	1	1
IT officer	1	1	1	1	1	1
Clerical Officers	10	10	10	10	10	10
Support staff	2	2	2	2	2	2



**VOTE TITLE: EDUCATION, VOCATIONAL TRAINING, CULTURE AND CITIZEN PARTICIPATION**

**VOTE NUMBER:** 4677

**Part A: Vision and Mission** A globally competitive education, training and research and innovation system for sustainable development.  
To provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable development.

**Part B: Sector Role /Strategic Objective** The main role of the sector is to improve efficiency in delivery of early childhood and vocational training education; To provide quality early childhood education and development; To promote quality vocational training; Skills development through various programmes Enhance access to basic and tertiary education through providing scholarships and bursary to needy learners; Improvement and development of education infrastructure; To promote sporting activities, competitions and sports infrastructural development.

**Part C: Performance Overview and Background for Programmes/Financing**

Brief description of mandate

Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets  
**FY 2019-2020** - Approved Expenditure - 753,602,878; Actual Expenditure - 646,219,136; Absorption Rate - 82  
**FY 2020-2021** : Approved Expenditure - 808,190,568; Actual Expenditure - 628,025,275; Absorption Rate - 77.71  
**FY 2021-2022** : Approved Expenditure - 754,828,487 ; Actual Expenditure - 607,629,999; Absorption Rate - 80.

Major achievements on planned out/services for FY 2019/20-2021/22 budgets  
 195No. Pre-schools constructed/rehabilitated and equipped  
 Trained 227 ECDE teachers  
 Offered 1009 VTCs trainees  
 Youth Mentored and capacity built 1200No.Youth on AGPO, internships, apprenticeship and entrepreneurial skills

Constraints and challenges in budget implementation and how they are being addressed  
 Low funding hindering implementation of major projects  
 Late exchequer disbursements  
 Lack of transport for outreach programmes.  
 Increasing number of incomplete projects  
 High pending bills

Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term  
**Early Childhood Development Education**  
 1. Re-introduce the School Feeding Programme  
 2. Re-introduce the school shamba system  
 3. Construction of new/proximate ECDE centres  
 4. Extension of existing and rehabilitation of dysfunctional infrastructure.  
 5. Purchase and distribution of teaching materials, tools and equipments  
 6. Award bursary and scholarship to needy children  
**Vocational Training Centres**  
 1. Establish the VTC shamba system  
 2. Construction of new/proximate Vocational training centres  
 3. Extension of existing and rehabilitation of dysfunctional infrastructure  
 4. Purchase and distribution of teaching materials, tools and equipment  
 5. Establish Human resource Requirements  
**Youth and Sports**  
 1. Construction of youth infrastructure like sports facilities and youth empowerment centres  
 2. Carry out youth capacity building and mentorship  
 3. Provide youth enterprises seed money through KWYEP

**Part D: Programmes and their Objectives**

<b>Programme</b>	<b>Strategic Objective</b>
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Pre-primary Education	1. Increase enrolment from current 56% to 70%; by carrying out Intensive community sensitization on the importance 2. Enforcement of children's Act and mobilization of funds to improve schools' infrastructure. 3. Improve retention rate from 47% to 60% by re-introducing school feeding programme. 3. Improve transition rate to 75% by improving the quality of education through training of teachers on emerging 4. Supporting WASH programme. 5. Provision of bursary to needy students and provision of curriculum books to teachers and learners.
P3: Technical and Vocational Training	1. Increase enrolment by carrying intensive community sensitization on the importance of education 2. Improve retention of students in technical and vocational institutions 3. Provision of bursary to needy students and provision of curriculum books to teachers and learners.
P4: Youth and sports	1. To reduce youth unemployment 2. To empower youth economically 3. To promote sports in the county

**Part E. Summary of Expenditure by Programmes: (Ksh.).**

Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sub Programme:1.1 General	645,835,372.00	681,365,886.00	749,502,474.60	824,452,722.06
<b>Total expenditure of Programme 1</b>	<b>645,835,372.00</b>	<b>681,365,886.00</b>	<b>749,502,474.60</b>	<b>824,452,722.06</b>
<b>Programme: 2. Pre Primary and Vocational Training</b>				
Sub Programme 2.1: Pre primary	246,338,071.00	160,150,000.00	176,165,000.00	193,781,500.00
<b>Total Expenditure Programme 2</b>	<b>246,338,071.00</b>	<b>160,150,000.00</b>	<b>176,165,000.00</b>	<b>193,781,500.00</b>
<b>Programme 3: Technical and Vocational Training</b>				
Sub Programme 3.1: Technical and	6,440,000.00	24,520,880.00	26,972,968.00	29,670,264.80
<b>SP 4 Sports Training and Competations</b>				
Sub Programme 4.1: Sports Training and	19,887,665.00	12,764,150.00	14,040,565.00	15,444,621.50
<b>Total Expenditure of the Vote</b>	<b>918,501,108.00</b>	<b>878,800,916.00</b>	<b>966,681,007.60</b>	<b>1,063,349,108.36</b>
<b>Part F. Summary of Expenditures by Economic Classification (Ksh.).</b>				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	456,818,771.00	496,488,886.00	546,137,774.60	600,751,552.06
Use of goods and services	74,432,337.00	64,712,030.00	71,183,233.00	78,301,556.30
Current Transfers Government Agencies	-	175,000,000.00	192,500,000.00	211,750,000.00
Other Recurrent	1,250,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>(2) Capital Expenditure</b>	-	-	-	-
<b>Acquisition of Non-Financial Assets</b>	236,000,000.00	121,000,000.00	133,100,000.00	146,410,000.00
Capital Transfers to Government Agencies	150,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Other Development	-	-	-	-
<b>Total Capital Expenditure of the Vote</b>	<b>918,501,108.00</b>	<b>878,800,916.00</b>	<b>966,681,007.60</b>	<b>1,063,349,108.36</b>
<b>Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).</b>				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1 General Administration, Planning and</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	456,818,771.00	496,488,886.00	546,137,774.60	600,751,552.06
Use of goods and services	13,216,601.00	9,077,000.00	9,984,700.00	10,983,170.00
Current Transfers Government Agencies	-	175,000,000.00	192,500,000.00	211,750,000.00
Other Recurrent	800,000.00	800,000.00	880,000.00	968,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	25,000,000.00	-	-	-
Capital Transfers to Government Agencies	150,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>645,835,372.00</b>	<b>681,365,886.00</b>	<b>749,502,474.60</b>	<b>824,452,722.06</b>
<b>Total Expenditure of the Vote</b>	<b>645,835,372.00</b>	<b>681,365,886.00</b>	<b>749,502,474.60</b>	<b>824,452,722.06</b>
<b>Programme 2: Early Childhood Development Education</b>				
<b>Sub Programme 2.1: Early Childhood Development Education</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	38,888,071.00	38,350,000.00	42,185,000.00	46,403,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	450,000.00	800,000.00	880,000.00	968,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	207,000,000.00	121,000,000.00	133,100,000.00	146,410,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>246,338,071.00</b>	<b>160,150,000.00</b>	<b>176,165,000.00</b>	<b>193,781,500.00</b>
<b>Programme 4 Technical and Vocational Training</b>				
<b>Sub Programme 4.1 Technical and Vocational Training</b>				
<b>(1) Recurrent Expenditure</b>				

Compensation to Employees	-	-	-	-			
Use of goods and services	6,440,000.00	4,520,880.00	4,972,968.00	5,470,264.80			
Current Transfers Government Agencies	-	-	-	-			
Other Recurrent	-	-	-	-			
<b>(2) Capital Expenditure</b>							
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Transfers to Government Agencies	-	20,000,000.00	22,000,000.00	24,200,000.00			
Other Development	-	-	-	-			
<b>Total Expenditure</b>	<b>6,440,000.00</b>	<b>24,520,880.00</b>	<b>26,972,968.00</b>	<b>29,670,264.80</b>			
<b>Programme 4: Youth and Sports</b>							
<b>Sub Programme 4.1: Sports Training and Competitions</b>							
<b>(1) Recurrent Expenditure</b>							
Compensation to Employees	-	-	-	-			
Use of goods and services	15,887,665.00	12,764,150.00	14,040,565.00	15,444,621.50			
Current Transfers Government Agencies	-	-	-	-			
Other Recurrent	-	-	-	-			
<b>(2) Capital Expenditure</b>							
Acquisition of Non-Financial Assets	4,000,000.00	-	-	-			
Capital Transfers to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
<b>Total Expenditure</b>	<b>19,887,665.00</b>	<b>12,764,150.00</b>	<b>14,040,565.00</b>	<b>15,444,621.50</b>			
<b>Total Expenditure Education, Youth</b>	<b>918,501,108.00</b>	<b>878,800,916.00</b>	<b>966,681,007.60</b>	<b>1,063,349,108.36</b>			
-							
<b>Part H. Summary of the Programmes Key Outputs and Performance Indicators</b>							
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets	
				FY 2023/24	FY 2024/25	FY 2025/26	
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Objective: To create an enabling environment for enhanced service delivery</b>							
<b>Outcome: Enhanced service delivery through development of appropriate policy, legal and regulatory frameworks</b>							
<b>SP 1.1 General Administration, Planning and Support Services</b>							
<b>Programme 2: Early Childhood Development and Education</b>							
<b>Objective: To enhance Access, retention and transition in early childhood development and education (ECDE)</b>							
<b>Outcome: Enhanced Access, retention and transition in early childhood development and education (ECDE)</b>							
<b>SP 2.1 Early Childhood Development and Education</b>	Education, Vocational Training, Youth and Sports	Classrooms constructed	No. of classrooms constructed	50	50	50	
	Education, Vocational Training, Youth and Sports	Pit latrines constructed	No. of two door pit latrines constructed.	3	3	3	
	Education, Vocational Training, Youth and Sports	Offices and stores constructed	No. of offices and stores constructed.	5	5	5	
	Education, Vocational Training, Youth and Sports	Kitchens constructed	No. of kitchens constructed.	10	10	10	
	Education, Vocational Training, Youth and Sports	ECDE sets and furniture provided	No. of sets procured and No. of ECDE Centers provided with	80	80	80	
	Education, Vocational Training, Youth and Sports	Outdoor play materials fixed	No. of ECDE Centers fixed with outdoor play materials.	15	15	15	
	Education, Vocational Training, Youth and Sports	Water-Harvesting Systems installed	No. of water harvesting systems installed.	60	60	60	
	Education, Vocational Training, Youth and Sports	School Shamba established	No. of school shambas established.	25	25	25	
	Education, Vocational Training, Youth and Sports	Fortified porridge provided	No of ECDE Centres receiving fortified porridge	40000	42000	44100	
	Education, Vocational Training, Youth and Sports	Bursary and Scholarship provided	No. of needy students provided with bursaries & scholarship	90550	11000	12000	
	Education, Vocational Training, Youth and Sports	Schools inspected	No. of Public and private schools inspected/assessed.	860	100	100	
	Education, Vocational Training, Youth and Sports	Schools participation in co-curriculum activities	No. schools participating in co-curriculum activities	598	10	10	
	Education, Vocational Training, Youth and Sports	Teachers employed	No. of newly employed teachers	50	7	5	
	Education, Vocational Training, Youth and Sports	Teachers/Staff trained	No. of Teachers/staff trained	698	698	698	
	Education, Vocational Training, Youth and Sports	Instructional materials provided	No. Instructional materilas provided	12000	2000	2000	
	Education, Vocational Training, Youth and Sports	ICT appliances procured	No. of ICT appliances procured.	630	630	630	
	Education, Vocational Training, Youth and Sports	BOMs established	No. of BOMs established and trained	598	598	598	

	Education, Vocational Training, Youth and Sports	Library operationalized	Operational library building	1	0	0	
	Education, Vocational Training, Youth and Sports	Disability friendly infrastructure developed	No. of disability friendly infrastructure developed	30	30	30	
	Education, Vocational Training, Youth and Sports	Psycho- education assessments and placements done	No. of psycho- education assessments and placements done	25	25	25	
<b>Programme 3: Technical and Vocational Training</b>							
<b>Objective: To enhance Access, retention and transition in Vocational Training</b>							
<b>Outcome: Enhanced Access, retention and transition in Vocational Training</b>							
<b>SP 3.1 Technical and Vocational Training</b>	Education, Vocational Training, Youth and Sports	VTC infrastructure constructed	No. of VTC infrastructure constructed,	2	2.0	2.0	
	Education, Vocational Training, Youth and Sports	VTC infrastructure rehabilitated	No. of VTC infrastructure rehabilitated	2.0	2.0	2.0	
	Education, Vocational Training, Youth and Sports	Youth trained	No. of youth trained under VijanaTujari	1000	1000.0	1000.0	
	Education, Vocational Training, Youth and Sports	BodaBoda riders trained and licensed	No. of BodaBoda riders trained & licensed	2000	2000.0	2000.0	
	Education, Vocational Training, Youth and Sports	VTCs equipped	No. of VTC fully equipped	1	7.0	7.0	
	Education, Vocational Training, Youth and Sports	VTCs land ownership documents obtained	No. of VTCs land ownership documents obtained	7	0.0	0.0	
	Education, Vocational Training, Youth and Sports	Sensitization forums held	No. of sensitization forums held	25	5.0	5.0	
	Education, Vocational Training, Youth and Sports	Schools inspected/assessed	No. of schools inspected/assessed, assessment reports	7	7	7	
	Education, Vocational Training, Youth and Sports	VTCs participation in co-curriculum activities	No. schools participating in co-curriculum activities	7	7	7	
	Education, Vocational Training, Youth and Sports	Instructors employed	No. of newly employed instructors	9	7.0	7.0	
	Education, Vocational Training, Youth and Sports	Teachers/staff trained	No. Teachers/staff trained	20	10.0	10.0	
	Education, Vocational Training, Youth and Sports	Instructional materials provided	No. Instructional materials provided	7	7.0	7.0	
	Education, Vocational Training, Youth and Sports	ICT appliances procured	No. of ICT appliances procured.	630	7	7	
	Education, Vocational Training, Youth and Sports	Disability friendly infrastructure developed	No. of disability friendly infrastructure developed	30	30	30	
	Education, Vocational Training, Youth and Sports	Home craft Centers established/constructed	No. of home craft Centers established/constructed	1	1	0	
	Education, Vocational Training, Youth and Sports	Legal framework formulated	No. of Home craft Centers Acts enacted	0	1	1	
<b>Programme 4: Youth and Sports</b>							
<b>Objective: To reduce youth unemployment</b>							
<b>Outcome: Reduced Youth Unemployment</b>							
<b>SP 4.1: Youth and Sports</b>	Education, Vocational Training, Youth and Sports	Youth mentored and capacity built	No. of talent shows held	1	1	1	
	Education, Vocational Training, Youth and Sports	YEC/ Resource Centers equipped and operational	No of equipped youth centers	1	1	1	
	Education, Vocational Training, Youth and Sports	Youth talent nurtured	No. of talent shows held	1	1	1	
	Education, Vocational Training, Youth and Sports	Participating in the International Youth day	No. of International day held	1	1	1	
	Education, Vocational Training, Youth and Sports	Youth in Environment	No. of tree seedlings planted	1000	1,000	1,000	
	Education, Vocational Training, Youth and Sports	Access to various development Fund	No. of youth & Women accessing Kajiado County Youth and	100	100	100	
	Education, Vocational Training, Youth and Sports	Increased recreational facilities	No. of modern stadia developed	0	1	1	
	Education, Vocational Training, Youth and Sports	Talent centers/sports academy constructed	No. of talent centers/sports academy constructed	0	-	-	
	Education, Vocational Training, Youth and Sports	Enhanced staff talents	No. KICOSCA held	1	1	1	
	Education, Vocational Training, Youth and Sports	Enhanced youth talents	No. of Kenya Inter-Counties Sports Youth Association	1	1	1	
	Education, Vocational Training, Youth and Sports	Michezo Mashinani events held	No. of Michezo Mashinani	1	1	1	
	Education, Vocational Training, Youth and Sports	Athletic competitions held	No. of athletic competitions	1	1	1	
	Education, Vocational Training, Youth and Sports	Policy formulation	No. of Sports Policy Developed	0	-	1	
	Education, Vocational Training, Youth and Sports	Sports Federations	Provides sports guidance	1	1	1	
	Education, Vocational Training, Youth and Sports	Sports Website	No of website developed	0	1	-	
	Education, Vocational Training, Youth and Sports	Training of Referees /coaches	No. of referees trained	50	50	50	
	<b>Designation/Cadre/ Position/Title</b>	<b>Authorized Staff Establishment</b>	<b>In post as at 30th June 2023</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
				<b>Funded Positions</b>	<b>Positions to be Funded</b>	<b>Positions to be</b>	<b>Positions to be</b>

Programme: General Administration, Planning & Support Services						
County Executive Committee Member	1	1	1	0	0	0
Chief officer	1	3	3	0	0	0
Chief Clerical Officer	5	5	5	0	0	0
Principal Driver	3	1	1	0	0	1
ICT Assistant [2]	1	1	1	0	0	0
Assistant Community Development Officer	0	1	1	0	0	0
Senior Clerical Officer	3	3	3	0	0	0
Senior Welfare Assistant	0	1	1	0	0	0
Chief Driver	1	3	3	0	0	0
Clerical Officer[1]	3	6	6	0	0	0
HeadTeacher[3](HomecraftTraining Centre)	2	1	1	0	0	0
Clerical Officer[2]	0	2	2	0	1	0
Senior Plant Operator	0	1	1	0	0	0
Junior Market Master	0	1	1	0	0	0
Head Messenger	1	1	1	0	0	0
Support Staff[3]	6	9	9	0	0	0
Advisor - Economic Affairs	0	1	1	0	0	0
Director of Administration	1	1	1	0	0	0
Assistant Director - S.S.H.	0	1	1	0	0	0
Assistant Director Administration	1	1	1	0	0	0
Senior Accountant	1	1	1	0	0	0
Chief Youth Development Officer	0	1	1	0	0	0
Principal Clerical Officer	2	2	2	0	0	0
Administrative Officer[1]	1	1	1	0	0	0
Assistant Office Administrator [3]	1	1	1	0	0	0
Pre-Primary Education						
Assistant ECDE Teacher III	575	413	413	30	30	30
Nursery school supervisor	0	2	2	0	0	0
Assistant ECDE Teacher II	373	206	206	30	30	30
Teacher I	74	25	25	10	10	10
Head teacher I	11	11	11	0	0	0
Nursery school teacher II	0	1	1	0	0	0
ECDE Teacher I	76	6	6	20	20	20
Senior ECDE teacher	35	4	4	5	5	5
Graduate ECDE Teacher II	50	8	8	1	2	2
Graduate ECDE Teacher	7	1	1	0	0	0
Principal Graduate ECDE Teacher II	0	4	4	0	0	0
Principal Administrative Officer	0	1	1	0	0	0
Senior Principal Graduate ECDE Teacher	1	1	1	0	0	0
Chief Principal ECDE Teacher II/Teacher	0	0	0	0	0	0
Education Officers						
Education Officer III	26	2	2	2	2	2
Education Officer I	2	2	2	0	0	0
Inspector I	0	1	1	0	0	0
Deputy Director - Education	1	2	2	0	0	0
Director administration	1	1	1	0	0	0
Director - Education	1	2	2	0	0	0
Assistant Director – Education Quality assurance and Standards	1	0	0	0	0	0
Deputy director- education Quality assurance and standards	1	0	0	0	0	0
Director -Education Quality assurance and standards	1	0	0	0	0	0
Technical and Vocational Training						
Youth Polytechnic Instructor[3]	10	5	5	2	2	1
Youth Polytechnic Instructor[2]	25	20	20	2	2	2
Youth instructor [2]	4	1	1	1	1	1
Youth Polytechnic Instructor[1]	8	4	4	1	2	1
Administrative Officer[1]	1	1	1	0	0	0
Principal Clerical Officer	1	2	2	0	0	0
Engineer [2] Electrical	0	1	1	0	0	0

Senior Assistant Office Administrator	2	1	1	0	0	1
Senior Youth Polytechnic Instructor	10	2	2	3	3	2
Chief Youth Polytechnic Instructor	5	1	1	1	3	3
Principal Youth Polytechnic Instructor	4	0	0	1	1	1
Youth Development Officers						
County Chief Officer	1	0	0	0	0	0
County Sports Officers	5	0	0	0	0	0
Youth Development Officer [2]	5	3	3	3	3	3
Senior Youth Development Officer	2	2	2	2	2	2
Chief Youth Development Officer	1	1	1	1	1	1
County youth officer/sports	2	0	0	0	0	0
Deputy Director	2	0	0	0	0	0
Director	1	0	0	0	0	0
<b>Total</b>	<b>787</b>	<b>#REF!</b>	<b>787</b>	<b>115</b>	<b>120</b>	<b>118</b>

**VOTE TITLE: GENDER, TOURISM, WILDLIFE, YOUTH AND SPORTS**

<b>VOTE NUMBER:</b>	<b>4678</b>
<b>Part A: Vision and Mission</b>	"A socially and economically empowered community". "To promote sustainable social economic development and inclusive participation through stakeholder engagement and community based initiatives"
<b>Part B: Sector Role</b>	To enhance and facilitate a conducive environment for nurturing talents, socio economic empowerment and full maximization of community's potential through social dialogues, advocacy, networking and partnerships.
<b>Part C: Performance Overview and Background for Programmes/Financing</b>	
Brief description of mandate	To nurture talents, promote equal opportunities for all, promote tourism opportunities and cultural heritage.
Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets	FY 2019-2020 <b>FY 2020-2021</b> : Approved Expenditure - Actual Expenditure; Absorption Rate - 72.59 <b>FY 2021-2022</b> : Approved Expenditure - 147,864,784 ; Actual Expenditure - 101,109,176; Absorption Rate - 68.38
Major achievements on planned out/services for FY 2019/20-2021/22 budgets	Vulnerable Groups trained on Financial Literacy, Access to Government Procurement Opportunities (AGPO); Women Enterprise Fund (WEF); and Peacemaking and Conflict Resolution  Established a Gender-Based Violence (GBV) Framework  Observed Thematic days among them Day of the African Child, International Women's Day ,Zero tolerance to FGM and International Literacy Day Established a GBV safe home in Kajiado Referral Centre Mentored 500No. boys and girls on diverse social issues and provided dignity kits to 20Nc Identification and documented 9No. cultural sites 150 No. women trained on modern beading methods for mass production and marketing Development of County Tourism Documentary Trained 50 No. Visual and Performing Arts 80 No. Women trained on modern beading methods for mass production and marketing
Constraints and Challenges in budget implementation and how they are being addressed	Undocumented data on cultural heritage Hardship in teaching all practioners and clients due to the vastness of the county Inadequate funds major county programmes Depleting traditional knowledge Lack of tourism / Wildlife policy Uncoordinated funding by the development factors Lack of recreation amenities across the county e.g Parks
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term	1. Policy Formulation 2. Human Resource Management 3. Training on Vulnerable Groups 4. Youth and Women Empowerment 5. Cultural Heritage Conservation 6. Conservation of indigenous medicine 7. Development and Promotion of Arts 8. Tourism Promotion and Wildlife Conservation 9. Cooperative Development
<b>Part D: Programmes and their Objectives</b>	
<b>Programme</b>	<b>Strategic Objective</b>
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service
P2: Gender Mainstreaming	To facilitate a conducive environment for nurturing talents, socio economic empowerment through alternative livelihoods and sustainable community own initiatives. To achieve equal opportunities for all genders
SP 2:1 Gender Mainstreaming	
P3:Tourism and Wildlife	
SP 3.1 Local Tourism Promotion and Wildlife Management	To enhance social-Economic and reduce human wildlife conflict and stage the county as a tourism attractive
P4: Arts and Culture	
SP 4.1 Cultural Heritage	To safeguard and promote cultural heritage and expression
P3: Cooperative Development and Enterprise development	To facilitate cooperative development and adoption of efficient and effective management systems as well as promote

**Part E. Summary of Expenditure by Programmes: (Ksh.).**

Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sp:1.1 General Administration, Planning and Support Services	71,786,388.00	108,370,915.00	118,729,506.50	130,602,457.15
<b>Total expenditure of Programme 1</b>	<b>71,786,388.00</b>	<b>108,370,915.00</b>	<b>118,729,506.50</b>	<b>130,602,457.15</b>
<b>Programme: 2. Gender Mainstreaming</b>				
Sp: 2.1 Gender Mainstreaming	5,172,864.00	22,345,284.00	24,579,812.40	27,037,793.64
<b>Total Expenditure Programme 2</b>	<b>5,172,864.00</b>	<b>22,345,284.00</b>	<b>24,579,812.40</b>	<b>27,037,793.64</b>
<b>Programme 3: Culture and Tourism Promotion</b>				
SP 3.1 Museum	1,591,000.00	10,421,373.00	8,163,510.30	8,979,861.33
SP 3.2: Cultural Activities	3,495,099.00	15,049,365.00	14,354,301.50	15,789,731.65
SP 3.1: Local Tourism Promotion and Wildlife Management	2,086,037.00	4,259,150.00	4,135,065.00	4,548,571.50
<b>Programme 3: Cooperative Development</b>				
SP 4.1: Cooperative Development	-	21,115,436.00	23,226,979.60	25,549,677.56
<b>Total Expenditure Programme 2</b>	<b>7,172,136.00</b>	<b>50,845,324.00</b>	<b>49,879,856.40</b>	<b>54,867,842.04</b>
<b>Total Expenditure of the Vote</b>	<b>84,131,388.00</b>	<b>181,561,523.00</b>	<b>193,189,175.30</b>	<b>212,508,092.83</b>

**Part F. Summary of Expenditures by Economic Classification (Ksh.).**

Expenditure Classification	Approved Estimates	Budget Estimates 2023/24	Projected Estimates
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	2022/23		2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	57,720,764.00	53,397,473.00	58,737,220.30	64,610,942.33
Use of goods and services	15,960,624.00	77,471,591.00	78,690,250.10	86,559,275.11
Current Transfers Government Agencies	-	50,000,000.00	55,000,000.00	60,500,000.00
Other Recurrent	450,000.00	692,459.00	761,704.90	837,875.39
<b>(2) Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>84,131,388.00</b>	<b>181,561,523.00</b>	<b>193,189,175.30</b>	<b>212,508,092.83</b>
<b>Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)</b>				
Expenditure Classification	Approved Estimates	Budget Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1 General Administration, Planning and Support Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	57,720,764.00	53,397,473.00	58,737,220.30	64,610,942.33
Use of goods and services	3,765,624.00	4,673,442.00	4,662,286.20	5,128,514.82
Current Transfers Government Agencies	-	50,000,000.00	55,000,000.00	60,500,000.00
Other Recurrent	300,000.00	300,000.00	330,000.00	363,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>71,786,388.00</b>	<b>108,370,915.00</b>	<b>118,729,506.50</b>	<b>130,602,457.15</b>
<b>Total Expenditure of the Vote</b>	<b>71,786,388.00</b>	<b>108,370,915.00</b>	<b>118,729,506.50</b>	<b>130,602,457.15</b>
<b>Programme 2: Gender Mainstreaming</b>				
<b>Sub Programme 2.1 Gender Mainstreaming</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	5,172,864.00	22,345,284.00	24,579,812.40	27,037,793.64
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,172,864.00</b>	<b>22,345,284.00</b>	<b>24,579,812.40</b>	<b>27,037,793.64</b>
<b>Programme 3: Arts and Culture</b>				
<b>Sub Programme 3.1 Cultural Heritage</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	1,591,000.00	10,421,373.00	8,163,510.30	8,979,861.33
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,591,000.00</b>	<b>10,421,373.00</b>	<b>8,163,510.30</b>	<b>8,979,861.33</b>
<b>Sub Programme 3:2 Cultural Activities</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,495,099.00	15,049,365.00	14,354,301.50	15,789,731.65
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,495,099.00</b>	<b>15,049,365.00</b>	<b>14,354,301.50</b>	<b>15,789,731.65</b>
<b>Total Expenditure of the Vote</b>	<b>5,086,099.00</b>	<b>25,470,738.00</b>	<b>22,517,811.80</b>	<b>24,769,592.98</b>
<b>Programme 4: Local Tourism Promotion and Wildlife</b>				
<b>Sub Programme 4.1: Local Tourism Promotion and Wildlife Management</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	1,936,037.00	4,109,150.00	3,970,065.00	4,367,071.50
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	150,000.00	150,000.00	165,000.00	181,500.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,086,037.00</b>	<b>4,259,150.00</b>	<b>4,135,065.00</b>	<b>4,548,571.50</b>
<b>Total Expenditure</b>	<b>84,131,388.00</b>	<b>160,446,087.00</b>	<b>169,962,195.70</b>	<b>186,958,415.27</b>
<b>Programme 5: Cooperative Development</b>				
<b>Sub Programme 5.1: Cooperative Development</b>				



<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	-	20,872,977.00	22,960,274.70	25,256,302.17
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	242,459.00	266,704.90	293,375.39
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>21,115,436.00</b>	<b>23,226,979.60</b>	<b>25,549,677.56</b>
<b>Total Expenditure</b>	<b>84,131,388.00</b>	<b>181,561,523.00</b>	<b>193,189,175.30</b>	<b>212,508,092.83</b>

**Part H. Summary of the Programmes Key Outputs and Performance Indicators**

Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets			
				FY 2023/24	FY	FY	
<b>Programme 1: General Administrative, Planning, and Support Services</b>							
<b>Objective: To support smooth implementation of programmes and projects</b>							
<b>Outcome: Improved effective and efficient service delivery</b>							
SP1.1 General Administrative, Planning, and Support Services	Gender, Culture, Tourism and Wildlife	Enhanced Human Resource Management and Development	Amount of remuneration for departmental employees	12	12	12	
			No. of Performance Contracts and Appraisal Reports developed	1	1	1	
		Policies coordinated and implemented	No. of Annual Departmental Work Plan (ADWP) developed	1	1	1	
			No. of Departmental Budget Implementation Reports (DBIR) developed	1	1	1	
			No. of Departmental Monitoring and Evaluation Reports (DMER) developed	1	1	1	
			No. of routine maintenance done	4			
			No. of financial reports prepared	1	1	1	
<b>Programme 2: Gender Mainstreaming</b>							
<b>Objective: To minimize gender disparities</b>							
<b>Outcome: Reduced Gender disparities Across all Levels and Sectors</b>							
Gender Mainstreaming	Gender Unit	Develop a GBV response framework Gender related thematic days observed(16 days of Activism,The Day of the African Child, International Women's Day ,Zero tolerance to FGM, international literacy day	No. of GBV response framework established	6	6	6	
			No. of thematic Days observed	1	1	1	
<b>Programme 3: Tourism and Wildlife</b>							
<b>Objective:To promote local tourisms and enhance wildlife conservation</b>							
<b>Outcome: Enhanced local tourism and wildlife management</b>							
SP 3.1: Local Tourism and wildlife Management	Tourism and Wildlife unit	Two policies (a)Tourism Policy and (b)Wildlife management policy formulated	No. of policies drafted	2	2	2	
		Enhanced wildlife management	No of managers and leaders of Wildlife conservacies capacity build	1	1	1	
		Local Tourism promoted	No of session held	1	1	1	
<b>Programme 4: Arts and Culture</b>							
<b>Objective:To safeguard and promote cultural heritage and expressions</b>							
<b>Outcome:Conserved cultural heritage</b>							
SP 4.1: Cultural Heritage	Culture and Arts	2 Bills formulated (a) Cultural and Heritage Bill and (b)Traditional Knowledge and Cultural Expression Bill	No of Bills	2	0	0	
			Intangible cultural heritage (ICH) safeguarded	3	2	3	
		Cultural Activities	Maasai Traditional medicine developed and promoted	No of workshops held	1	1	1
			Creative and Cultural Industries promoted	No of creative and cultural Industries promoted	1	1	1
<b>Programme 3: Cooperatives Services</b>							
<b>Objective:To improve governance and management of cooperative societies</b>							
<b>Outcome: Vibrant cooperative societies</b>							
SP 3.1: Cooperative development	Cooperative Development	Revival of dormant societies	No of dormant societies Revived	25	35	25	
		Sub-county cooperative clinics and Ushirika day	No of subcounty clinics held, ushirika day held,	5	6	6	
		Audited financial reports	No of audited financial reports registered.	200	250	300	
		Environmental proofing through afforestation & drought resistant	No of Trees planted	2,000	2,500	3,000	
<b>Part I: Human Resource</b>							
DESIGNATION/CADRE/POSITION/TITLE	Authorized Staff Establishment	In post as at 30th June 2022	2022/23	2023/24	2024/25	2025/26	
			Funded Positions	Positions to be Funded	Positions	Positions	

<b>Gender, Culture, Tourism and Wildlife</b>							
County Executive Committee Member	1	1	1	1	1	1	1
Chief Officer	2	2	2	2	2	2	2
<b>Arts and Culture</b>							
Cultural Officer[II]	0	0	0	0	5	5	5
Cultural Officer[I]	1	1	1	1	0	0	0
Senior Cultural Officer	0	0	0	0	1	1	1
Principal Cultural Officer	1	1	1	1	0	0	0
Assistant Director of Culture	0	0	0	0	1	1	1
Chief clerical officer	1	1	1	1	0	0	0
Accountant 1	0	0	0	0	1	1	1
Social Worker[1]	5	1	1	1	1	1	1
Development Control Assistant[2]	1	1	1	1	1	1	1
Social Welfare Officer[3]	3	3	3	3	3	3	3
<b>Gender Mainstreaming</b>							
Gender & Social Development Officer[1]	2	2	2	2	2	2	2
Senior Gender & Social Development Officer	1	1	1	1	1	1	1
Principal Gender & Social Development Officer	1	1	1	1	1	1	1
<b>Youth and Sports</b>							
Assistant Director - Youth Development	2	2	2	2	2	2	2
Deputy Director	2	1	1	1	1	1	1
Director	1	1	1	1	1	1	1
<b>Tourism and Wildlife</b>							
Tourism Officer II	5	2	2	2	2	2	2
Tourism Officer I	5	3	3	3	0	0	0
Senior Tourism Officer	0	0	0	0	3	3	3
Deputy Director - Tourism	1	1	1	1	1	1	1
Senior Support Staff [3]	1	1	1	1	1	1	1
Senior Support Staff	1	1	1	1	1	1	1
General Administration, Planning and Support Services							
Clerical Officer[1]	2	2	2	2	2	2	2
Senior Clerical Officer	5	16	16	16	16	16	16
Chief Clerical Officer	2	2	2	2	2	2	2
Office Administrative Assistant III	1	1	1	1	1	1	1
Office Administrative Assistant II	3	3	3	3	3	3	3
Records Management Officer[3]	1	1	1	1	1	1	1
Market Inspector[2]	0	1	1	1	1	1	1
Finance Officer [2]	1	1	1	1	1	1	1
Senior Accountant	1	1	1	1	1	1	1
Principal Driver	2	2	2	2	2	2	2
Head Housekeeper	1	1	1	1	1	1	1

VOTE TITLE: VOTE TITLE: AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION					
<b>VOTE NUMBER:</b>		<b>4679</b>			
<b>Part A: Vision and Vision</b>		A food secure and wealthy County anchored on an innovative, commercially oriented and competitive agriculture To improve the livelihoods of County residents/Kenyans by ensuring food and nutrition security through promotion of competitive agriculture, sustainable livestock, veterinary services and fisheries.			
<b>PartB: Sub Sector Role</b>		The overall goal of the county department of Agriculture, Livestock and Fisheries is to attain food security, improved nutrition, sustainable land and environmental management. The sector directly contributes to the county's economy through enhancing food security, income generation, employment as well as wealth creation			
<b>Part C: Performance Overview and Background for Programmes/Financing</b>					
Brief description of mandate		The sector is mandated to ensure sustainable development of agriculture, livestock and fisheries for food security and economic development.			
Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets		During the MTEF Period 2019/20-2021/22, the sector was allocated Kshs 357 million, Kshs 490 million and Kshs 978 million in the FYs 2019/20, 2020/21 and 2021/22 respectively. The actual expenditure during the same period amounted to Kshs 281 million, Kshs 354 million and Kshs 643 million. These translated to absorption rates of 86%, 72 % and 66% respectively.			
Major achievements on planned outputs/services for FY 2019/20-2021/22 budgets		<ul style="list-style-type: none"> <li>• Increased crop production through improved provision of extension services;</li> <li>• Reduced crop pests and diseases occurrences by increased surveillances and response;</li> <li>• Reduced post harvest losses through awareness creation and improved handling;</li> <li>• Increased area under irrigation through farmers support on IGAs;</li> <li>• Incidences of animal diseases occurrence through enhanced vaccination;</li> <li>• Increased livestock production by rehabilitation and reseeded of degraded rangelands, improved breeds and through provision of extension services;</li> <li>• Diversification of livelihoods through promotion of aquaculture by providing inputs and awareness creation.</li> </ul>			
Major achievements on planned outputs/services for FY 2019/20-2021/22 budgets		<ul style="list-style-type: none"> <li>• Increased crop production through improved provision of extension services;</li> <li>• Reduced crop pests and diseases occurrences by increased surveillances and response;</li> <li>• Reduced post harvest losses through awareness creation and improved handling;</li> <li>• Increased area under irrigation through farmers support on IGAs;</li> <li>• Incidences of animal diseases occurrence through enhanced vaccination;</li> <li>• Increased livestock production by rehabilitation and reseeded of degraded rangelands, improved breeds and through provision of extension services;</li> <li>• Diversification of livelihoods through promotion of aquaculture by providing inputs and awareness creation.</li> </ul>			
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term		<ul style="list-style-type: none"> <li>• Provide extension services to farmers (field days/ trade fairs, demonstrations and exhibition)</li> <li>• Reduce incidences of crop pest and disease attacks;</li> <li>• farmers on Post-harvest management of agricultural products to reduce losses;</li> <li>• Supply quality livestock inputs to farmers;</li> <li>• Reduce outbreaks of animal diseases through enhanced surveillance and vaccination;</li> <li>• Provide subsidized fish farming inputs to fish farmers.</li> </ul>			
<b>Part D: Programmes and their Objectives</b>					
<b>Programme</b>		<b>Strategic Objective</b>			
P1: General Administration, Planning & Support Services		To create an enabling environment through appropriate policy, legal and regulatory frameworks for enhanced service delivery.			
P2: Crop Management		To increase productivity and management by promoting competitive agriculture through improved extension advisory support services, appropriate technology transfer, enhancing irrigation services while ensuring sustainable natural resource management for agricultural development			
P3: Livestock Resource Management and Development		To increase livestock productivity through enhanced delivery of livestock extension services, sustainable natural resource management while safeguarding human health			
P4: Fisheries Development		To increase fish production and productivity through sustainable natural resource management as well as enhanced fisheries extension services for commercial and nutritional improvement as an alternative livelihood and source of nutrition.			
<b>Part E. Summary of Expenditure by Programmes: (Ksh.).</b>					
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
<b>Programme: 1. General Administration, Planning and Support Services</b>					
Sp:1.1 General Administration, Planning and Support	196,684,404.00	185,460,479.00	204,006,526.90	224,407,179.59	
<b>Total expenditure of Programme 1</b>	<b>196,684,404.00</b>	<b>185,460,479.00</b>	<b>204,006,526.90</b>	<b>224,407,179.59</b>	
<b>Programme: 2. Animal Husbandry, Livestock Resource Management and Development</b>					
Sp: 2.1 Animal Husbandry	9,533,741.00	7,212,134.00	7,933,347.40	8,726,682.14	
Sp: 2.2 Animal Disease Control	56,803,124.00	52,558,914.00	57,814,805.40	63,596,285.94	
Sp: 2.3 Livestock Market Development	20,711,473.00	134,281,813.00	157,059,994.30	172,765,993.73	
Sp: 2.4 Veterinary Services	5,168,839.00	3,568,839.00	3,925,722.90	4,318,295.19	
Sp: 2.5 Demonstration farm Kajiado	711,475.00	262,487.00	288,735.70	317,609.27	
<b>Total Expenditure Programme 2</b>	<b>92,928,652.00</b>	<b>197,884,187.00</b>	<b>227,022,605.70</b>	<b>249,724,866.27</b>	
<b>Programme: 3. Agricultural Development</b>					
Sp: 3.1 Crop Husbandry	410,014,450.00	393,909,414.00	433,300,355.40	476,630,390.94	
Sp: 3.2 Plant Disease Control	2,722,912.00	2,722,912.00	2,995,203.20	3,294,723.52	
Sp: 3.3 Agricultural Mechanization Services (AMS)	5,668,839.00	7,354,234.00	8,089,657.40	8,898,623.14	
Sp: 3.4 Agricultural Training Centre - ATC - NGONG	1,896,063.00	2,173,607.00	2,390,967.70	2,630,064.47	
Sp: 3.5 Agribusiness and Market Development	2,722,911.00	2,722,911.00	2,995,202.10	3,294,722.31	
Sp: 3.6 Irrigation	28,492,655.00	10,230,339.00	11,253,372.90	12,378,710.19	
<b>Total Expenditure Programme 3</b>	<b>451,517,830.00</b>	<b>419,113,417.00</b>	<b>461,024,758.70</b>	<b>507,127,234.57</b>	
<b>Programme: 4. Fisheries</b>					
Sp: 4.1 Fisheries	2,250,690.00	17,760,333.00	19,536,366.30	21,490,002.93	
<b>Total expenditure of Programme 4</b>	<b>2,250,690.00</b>	<b>17,760,333.00</b>	<b>19,536,366.30</b>	<b>21,490,002.93</b>	
<b>Total Expenditure of the Vote</b>	<b>743,381,576.00</b>	<b>820,218,416.00</b>	<b>911,590,257.60</b>	<b>1,002,749,283.36</b>	
<b>Part F. Summary of Expenditures by Economic Classification (Ksh.).</b>					
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	

<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	168,871,618.00	166,207,214.00	182,827,935.40	201,110,728.94
Use of goods and services	131,066,891.00	116,070,664.00	127,677,730.40	140,445,503.44
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,120,403.00	3,650,259.00	4,015,284.90	4,416,813.39
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	39,000,000.00	11,500,000.00	12,650,000.00	13,915,000.00
Capital Transfers to Government Agencies	401,322,664.00	522,790,279.00	584,419,306.90	642,861,237.59
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>743,381,576.00</b>	<b>820,218,416.00</b>	<b>911,590,257.60</b>	<b>1,002,749,283.36</b>
<b>Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.)</b>				
<b>Expenditure Classification</b>	<b>Approved Estimates 2022/23</b>	<b>Budget Estimates 2023/24</b>	<b>Projected Estimates</b>	
			<b>2024/25</b>	<b>2025/26</b>
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1: General Administration, Planning and Support Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	168,871,618.00	166,207,214.00	182,827,935.40	201,110,728.94
Use of goods and services	26,203,825.00	17,644,304.00	19,408,734.40	21,349,607.84
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,608,961.00	1,608,961.00	1,769,857.10	1,946,842.81
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>196,684,404.00</b>	<b>185,460,479.00</b>	<b>204,006,526.90</b>	<b>224,407,179.59</b>
<b>Total Expenditure of the Vote</b>	<b>196,684,404.00</b>	<b>185,460,479.00</b>	<b>204,006,526.90</b>	<b>224,407,179.59</b>
<b>Programme 2: Animal Husbandry, Livestock Resource Management and Development</b>				
<b>Sub Programme 2.1: Animal Husbandry</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	8,531,333.00	7,010,134.00	7,711,147.40	8,482,262.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,002,408.00	202,000.00	222,200.00	244,420.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>9,533,741.00</b>	<b>7,212,134.00</b>	<b>7,933,347.40</b>	<b>8,726,682.14</b>
<b>Sub Programme 2.3: Animal Disease Control</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	55,803,124.00	49,558,914.00	54,514,805.40	59,966,285.94
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	1,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>56,803,124.00</b>	<b>52,558,914.00</b>	<b>57,814,805.40</b>	<b>63,596,285.94</b>
<b>Sub Programme 2.4: Livestock Market Development</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	711,473.00	442,473.00	486,720.30	535,392.33
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	20,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
Capital Transfers to Government Agencies	-	125,339,340.00	147,223,274.00	161,945,601.40
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>20,711,473.00</b>	<b>134,281,813.00</b>	<b>157,059,994.30</b>	<b>172,765,993.73</b>
<b>Sub Programme 2.5: Veterinary Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	5,168,839.00	3,568,839.00	3,925,722.90	4,318,295.19
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,168,839.00</b>	<b>3,568,839.00</b>	<b>3,925,722.90</b>	<b>4,318,295.19</b>
<b>Sub Programme 2.6: Demonstration farm Kajiado</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	711,475.00	262,487.00	288,735.70	317,609.27
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>711,475.00</b>	<b>262,487.00</b>	<b>288,735.70</b>	<b>317,609.27</b>
<b>Total Expenditure of the Vote</b>	<b>92,928,652.00</b>	<b>197,884,187.00</b>	<b>227,022,605.70</b>	<b>249,724,866.27</b>
<b>Programme 3: Agricultural Development</b>				
<b>Sub Programme 3.1: Crop Husbandry</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	8,691,786.00	6,968,118.00	7,664,929.80	8,431,422.78
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	401,322,664.00	386,941,296.00	425,635,425.60	468,198,968.16
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>410,014,450.00</b>	<b>393,909,414.00</b>	<b>433,300,355.40</b>	<b>476,630,390.94</b>
<b>Sub Programme 3.2: Plant Disease Control</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	2,722,912.00	2,722,912.00	2,995,203.20	3,294,723.52
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,722,912.00</b>	<b>2,722,912.00</b>	<b>2,995,203.20</b>	<b>3,294,723.52</b>
<b>Sub Programme 3.3: Agricultural Mechanization Services (AMS)</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	5,556,559.00	5,854,234.00	6,439,657.40	7,083,623.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	112,280.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,668,839.00</b>	<b>7,354,234.00</b>	<b>8,089,657.40</b>	<b>8,898,623.14</b>
<b>Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	1,873,607.00	1,873,607.00	2,060,967.70	2,267,064.47
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	22,456.00	300,000.00	330,000.00	363,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,896,063.00</b>	<b>2,173,607.00</b>	<b>2,390,967.70</b>	<b>2,630,064.47</b>
<b>Sub-Programme 3.5: Agribusiness and Market Development</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	2,722,911.00	2,722,911.00	2,995,202.10	3,294,722.31
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,722,911.00</b>	<b>2,722,911.00</b>	<b>2,995,202.10</b>	<b>3,294,722.31</b>

<b>Sub-Programme 3.5: Irrigation</b>						
<b>(1) Recurrent Expenditure</b>						
Compensation to Employees	-	-	-	-		
Use of goods and services	10,157,655.00	10,230,339.00	11,253,372.90	12,378,710.19		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	335,000.00	-	-	-		
<b>(2) Capital Expenditure</b>						
Acquisition of Non-Financial Assets	18,000,000.00	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
<b>Total Expenditure</b>	<b>28,492,655.00</b>	<b>10,230,339.00</b>	<b>11,253,372.90</b>	<b>12,378,710.19</b>		
<b>Total Expenditure of the Vote</b>	<b>451,517,830.00</b>	<b>419,113,417.00</b>	<b>461,024,758.70</b>	<b>507,127,234.57</b>		
<b>Programme 4: Fisheries</b>						
<b>Sub-Programme 4.1: Fisheries</b>						
<b>(1) Recurrent Expenditure</b>						
Compensation to Employees	-	-	-	-		
Use of goods and services	2,211,392.00	7,211,392.00	7,932,531.20	8,725,784.32		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	39,298.00	39,298.00	43,227.80	47,550.58		
<b>(2) Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	10,509,643.00	11,560,607.30	12,716,668.03		
Other Development	-	-	-	-		
<b>Total Expenditure</b>	<b>2,250,690.00</b>	<b>17,760,333.00</b>	<b>19,536,366.30</b>	<b>21,490,002.93</b>		
<b>Total Expenditure of the Vote</b>	<b>743,381,576.00</b>	<b>820,218,416.00</b>	<b>911,590,257.60</b>	<b>1,002,749,283.36</b>		
<b>Part H. Summary of the Programmes Key Outputs and Performance Indicators.</b>						
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
				FY 2023/24	FY 2024/25	FY 2025/26
<b>Programme: General Administrative, Planning, and Support Services</b>						
<b>Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks</b>						
<b>Outcome: Enhanced planning, Support and Coordination of Services</b>						
SP 1.1 General Administration, Planning, and Support Services	Agriculture, Livestock and Fisheries	Legal framework developed	No. of policies developed	1	1	2
			No. of bills developed and enacted	5	2	2
			No. of regulations developed	3	2	2
		Staff capacity enhanced	No. of technical and non-technical Staff trained	10	15	20
<b>Programme: Agricultural Development</b>						
<b>Objective: To increase agricultural crop production and productivity</b>						
<b>Outcome: Increased crop output and productivity</b>						
SP 2.1 Crop Husbandry	Agriculture	Farming technologies adopted and upscaled	Proportion of farmers that have adopted and upscaled farming technologies	2250	3000	3500
		Climate smart agriculture technologies adopted and upscaled	Proportion of farmers adopting climate smart technologies	5	10	15
		Access to farm inputs enhanced	Proportion of farmers accessing and utilising farm inputs	15	20	25
		Access to agricultural information enhanced	% increase in No. of farmers accessing Agricultural information	2	5	8
		Agricultural mechanization services upscaled	Proportion of farmers accessing mechanisation services	25	30	35
		Post harvest losses reduced	% reduction in post harvest losses	20	25	32
			Proportion of farmers adopting post harvest management practices	10	15	20
Skills and competency of staff improved	No. of staff trained on crop husbandry	75	100	150		
SP 2.2: Plant Diseases Management and Control	Agriculture	Coordination and dissemination of information between partners and stakeholders improved	% improvement in coordination and information dissemination	5	10	15
		Technical capacity to combat plant pests and diseases incidences enhanced	Proportion of spray services providers providing services	20	25	30
		Coordination on combating pest and diseases occurrences incidences enhanced	% reduction in cases of pests and diseases occurrence	20	20	22
SP 2.3: Agribusiness and Market Development	Agriculture	Access to market for Agricultural produce enhanced	Proportion of farmers accessing markets	1	2	3
			% increase in number of aggregation centres	1	1.5	2

		Value addition opportunities for agricultural produce enhanced	proportion of farmer groups involved in value addition activities	2000	2500	3000
			increase in number of agro processing facilities	1	1	2
		efficiency in value chain management enhanced	% increase in value chains developed	20	25	30
<b>Programme: Irrigation Services</b>						
<b>Objective: To Increase land under Irrigation</b>						
<b>Outcome: Increased land area under Irrigation for improved food security</b>						
Irrigation Services	Irrigation	Mosiro irrigation project	% of project completion	40%	40%	20%
		Irrigation canal concrete lined	Length in Km of irrigation canal	5	5	5
		Intake weir constructed	No. of intake weir constructed	1	1	1
		Shallow well constructed	No. of shallow well for irrigation	20	20	20
		Tube well construction	No. of tube wells constructed for	20	20	20
		Village drills procured	No. of village drills acquired	1	1	1
		Pans/dams constructed	No. of pans/dams constructed	2	2	2
		Sand dams constructed	No. of sand dams constructed	2	2	2
		Water holes constructed	No. of water holes constructed	20	20	20
		Boreholes drilled and equipped	No. of boreholes drilled and	2	2	2
		Climate smart Irrigation system	No. of climate smart irrigation	10	10	10
		Schools with irrigation school	No. of schools with irrigation	50	50	50
<b>Programme: Animal Husbandry, Livestock Resources Management and Development</b>						
<b>Objective: to increase livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health</b>						
<b>Outcome: Increased animal production and productivity</b>						
SP 3.1 Animal Husbandry	Livestock production	Staff meetings conducted	No. of staff meetings conducted	4	4	4
		Trainings and demonstrations on animal husbandry conducted	No. trainings conducted	4000	5000	5500
			No. of demos conducted	1000	1200	1500
		Field days, exhibitions and farm visits conducted	No of field days and exhibitions held	6	6	6
			No of farm visits conducted	230	300	400
		Pasture Production (land reseeded, bales harvested and seed procured)	Ha of land reseeded	4000	5000	8000
			No. of bales harvested	400,000	450000	500000
			Kgs. of pasture seeds procured	5,000	5500	6000
		Pastoral Field Schools (PFSs)	No. of PFS established	25	25	25
		Producer cooperatives formed	No. of producer cooperatives	18	10	10
		Producer groups (beef, dairy,	No. of producer groups trained	10	10	10
		Breeding stock distributed	No. of breeding stock distributed (bulls)	10	10	10
		Livestock extension services offered	No. of farm visits conducted	500	1000	1000
		Technical backstopping provided	No. of backstopping activities conducted	25	50	100
SP 3.4 Livestock Market Development	Livestock Production	Livestock market data collected	No. of visits made to the markets	260	300	350
			No. of weekly reports submitted	260	300	400
		Staff meetings held	No. of meetings held	12	12	12
		Supervision/Backstopping done	No. Supervisions/backstopping done	12	12	12
		Rehabilitation of livestock sale y	No. of sale yards rehabilitated	2	1	1
		County Livestock Information System developed	Kajiado County Livestock Information System developed	1	1	0
		Strategic holding grounds secured and rehabilitated	No. of strategic livestock holding grounds rehabilitated and secured	1	1	1
		Trainings of livestock data moni	No. of trainings conducted	2	4	6
		Collect, analyze and store livestock marketing data	No. of Livestock marketing reports done and disseminated	52	52	52
		Trainings on value addition	No. of trainings conducted	3	5	5
		Hay barns constructed	No. of hay barns constructed	1	1	1
		Demo farm fence rehabilitated	Length in meters rehabilitated	8000	10000	0
		Livestock breeds improved	No of animals disposed for breeding	100	100	100
			No. of breeding bulls sourced and procured	2	2	2
		Additional livestock enterprises	No. of enterprises established	2	2	2
		Slaughter premises inspected & licensed	No. of slaughter premises inspected & licensed	22	22	22
		Hides & skins premises inspected & licensed	No. of hides & skins premises inspected & licensed	35	35	35
		Meat value chain actors trained	No of trainings	10	15	20
SP 3.3 Livestock disease management and control	Veterinary services	Vaccinations ,mass treatment and dipping carried out	No. (Millions) of animals dipped, treated and vaccinated	1.2	1.3	1.5
		Vaccination against rabies and baiting of stray dogs and cats carried out	No. of dogs vaccinated	2,500	3,000	3,000
			No. of baiting programs done	8	10	10

		Disease surveillance carried out	No. of samples collected and submitted to VIL.	100	200	300
			No. of surveillance inspections done	5	5	5
			No. of disease control committees formed at the markets	5	5	5
		Field laboratories constructed	No. constructed and equipped laboratories	1	0	0
			Farmers trained on good animal husbandry, disease control and good breeding techniques	No. of livestock farmers trained	8,000	10,000
		No of trainings done		20	30	35
Livestock genetic improvement promoted	No. of Inseminations done	2200	2500	3000		
	Sets of AI equipment purchased	1	1	1		

**Programme 4: Fisheries Development and Management**

**Objective: To increase fish production, productivity and income**

**Outcome: Increased Fish Production and Fish Farming Income**

SP 4.1 Fish Development and Management	Fisheries Development	Fish ponds constructed and equipped	No. of ponds constructed & equipped	40	50	70
		Subsidized fish farming inputs supplied to fish farmers	No. of fish farmers supplied with fish feeds	152	200	250
			No. of mini pelletizing machines supplied to fish farmers	5	10	15
			No. of fish fingerlings supplied to farmers	2500	3000	3500
			No. of anti-predator nets provided	40	50	100
		Level 1 beneficiaries supported with liners, fingerlings and feeds	No. of beneficiaries supported with liners	241	300	350
			No. of beneficiaries supported with fingerlings	241	250	300
			No. of beneficiaries supported with feeds	241	300	400
		Awareness creation to fish farmers on fisheries and aquaculture management conducted	No. of farmers trained on fisheries and aquaculture management & farm trials conducted	225	300	350
		Fish farming extension services provided to farmers	No. of inspections & assessments done	300	380	460
		Management and conservation of fresh water capture fisheries ecosystems	No. of fresh water wetlands identified, explored and conserved for capture fisheries	1	1	1
			No. of community water dams and pans stocked and restocked with fish	4	5	10
		Certified fish seeds producing farms identified and authenticated	No. of fish seeds producing farms identified and authenticated	1	1	1
		Fish farmers organization groups formed	No. of cluster groups formed	8	10	15
		Fish eating campaigns conducted	No. of fish eating campaigns conducted	2	5	10
		Fish processing and storage facilities established	No. of fish processing and storage facilities	0	1	1
		Inland fish markets established	No. of inland Fish markets established	1	2	3
		Smallholder Aquaculture Groups (SAGs) supported	No. of SAGs formed and supported	8	10	15
		Youth champions supported	No. of youth champions trained	90	100	120
		Aquaculture Support Enterprises (ASEs) supported	No. of ASEs Formed and Supported	90	100	150
		Annual aquaculture day celebration held	No. of annual aquaculture days held	1	1	1
		Communities nutrition initiatives to promote fish farming implemented	No. of social and cultural behaviour changes fish fair events held	1	2	4
			No. of households methodology training held	320	400	450
			No. of primary schools supported with fish ponds	1	2	5
No. of kitchen gardens established	32		50	100		
Environmental conservations activities carried out	No. of environmental assessment of existing/new ponds/reservoirs carried out	4	5	8		
	No. of fruit trees planted in water dams and individual fish farms	400	800	1200		
Capacity building veterinary services on aquaculture	No. of fisheries officers trained on acquireculture veterinary services	1	3	5		

**Part I: Human Resource**

Designation/Cadre/Position/Title	Authorized Staff	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
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	Establishment		Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
<b>Programme Crop Development</b>						
Support staff	10	2	2	2	3	3
Senior Support Staff	5	3	3	1	1	0
Cook II	3	0	0	1	1	1
Cook I	2	1	1	1	0	0
Clerical Officer I	5	1	1	2	2	0
Clerical Officer II	2	1	1	0	1	0
Senior Clerical Officer	5	0	0	2	2	1
Chief Clerical Officer	5	2	2	2	1	0
Administrative Assistant	5	1	1	2	2	0
Senior Administrative Assistant	5	0	0	2	2	1
Cleaning Supervisor	5	2	2	1	1	1
Supply chain management Assistant II	5	1	1	2	1	1
Supply chain management Assistant I	5	0	0	2	2	1
Records management Officer II	5	1	1	1	2	1
Records management Officer I	5	0	0	2	2	1
Driver	5	0	0	2	2	1
Senior Driver	5	3	3	1	1	0
Chief Driver	5	3	3	1	1	0
Assistant Agriculture	5	2	2	1	1	1
Senior Assistant Agriculture	5	1	1	1	1	1
Chief Assistant Agriculture	5	5	5	0	0	0
Assistant Agricultural Officer III	10	6	6	3	3	3
Assistant Agricultural Officer II	5	1	1	5	5	4
Assistant Agricultural Officer I	5	1	1	2	2	0
Senior Assistant Agricultural Officer	10	6	6	2	1	1
Chief Assistant Agricultural Officer	5	4	4	1	0	0
Agricultural Officer	5	4	4	1	1	0
Senior Agricultural Officer	5	0	0	2	1	1
Chief Agricultural Officer	5	9	9	0	0	0
Principal Agricultural Officer	5	11	11	0	0	0
Assistant Director of Agriculture	1	1	1	0	1	0
Deputy Director of Agriculture	1	0	0	0	1	0
Director of Agriculture	1	0	0	0	0	0
Inspector (Agriculture)	1	0	0	1	0	0
Senior Inspector (Agriculture)	1	0	0	1	0	0
Superintendent (Agriculture)	1	0	0	1	0	0
Senior Superintendent (Agriculture)	1	0	0	1	0	0
Chief Superintendent (Agriculture)	1	2	2	1	0	0
Principal Superintendent (Agriculture)	1	0	0	1	0	0
Plant operator II	3	0	0	0	2	1
Plant operator I	3	0	0	2	1	0
Senior Plant Operator II	2	3	3	1		
Engineer II (Agriculture)	5	0	0	2	2	1
Engineer I (Agriculture)	5	0	0	2	1	1
Superintending Engineer (Agriculture)	5	2	2	2	1	0
Senior Superintending Engineer (Agriculture)	5	0	0	2	3	0
Chief Superintending Engineer (Agriculture)	1	1	1	0	0	0
Principal Superintending Engineer (Agriculture)	1	0	0	1	0	0
Chief Engineer (Agriculture)	0	0	0			
<b>Sub-Total</b>	<b>196</b>	<b>80</b>	<b>80</b>	<b>63</b>	<b>54</b>	<b>26</b>
<b>Irrigation Services</b>						
Irrigation Director	1	0	0	1	1	1
Deputy Director Irrigation	1	1	1	1	1	1
Assistance Director Irrigation	1	0	0	0	1	1
Irrigation Engineer	2	0	0	0	2	2
Chief Principal Irrigation Officer	1	0	0	0	1	1
Senior Principal Irrigation Officer	1	0	0	0	1	1
Administrative Officer II	1	1	1	1	1	1
Irrigation Officer	5	1	1	1	5	5
Senior Clerical officer	1	3	3	3	3	3
Clerical Officer I	1	2	2	2	2	2
Administrative Officer Assistance	1	2	2	2	2	2
Support staff	1	0	0	1	1	1
<b>Sub-Total</b>	<b>17</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>21</b>	<b>21</b>
<b>Livestock Production</b>						
Director of Livestock Production	1	0	0	1	0	0
Deputy Director of Livestock Production	2	0	0	1	1	0
Assistant Director of Livestock Production	4	0	0	2	2	0

Principal Livestock Production Officer	5	5	5	0	0	0
Chief Livestock Production Officer	5	3	3	1	1	0
Senior Livestock Production Officer	10	0	0	5	5	0
Livestock Production Officer	10	10	10	0	0	0
Principal Assistant Livestock Production Officer	10	0	0	0	5	5
Chief Assistant Livestock Production Officer	10	0	0	0	5	5
Senior Assistant Livestock Production Officer	15	1	1	5	5	4
Assistant Livestock Production Officer I	15	0	0	5	5	5
Assistant Livestock Production Officer II	15	0	0	5	5	5
Assistant Livestock Production Officer III	15	4	4	3	4	4
Chief Livestock Production Assistant	15	0	0	5	5	5
Senior Livestock Production Assistant	20	4	4	5	5	6
Livestock Production Assistant I	20	0	0	5	5	10
<b>Sub-Total</b>	<b>172</b>	<b>27</b>	<b>27</b>	<b>43</b>	<b>53</b>	<b>49</b>
<b>Veterinary Services</b>						
Veterinary Officers	5	3	3	1	1	1
Assistant directors of veterinary services	6	2	2	2	1	1
Senior Assistant Director of Veterinary Services	1	0	0	1	1	1
Deputy Director of Veterinary Services	1	0	0	1	1	
Animal Health Assistant II	13	8	8	2	2	1
Animal Health Assistant I	4	9	9	0	0	0
Senior Animal Health Assistant	4	3	3	1	0	0
Chief Animal Health Assistants	4	6	6	0		
Senior Animal Health Officers	10	2	2	2	2	4
Chief Animal Health Officers	10	0	0	2	3	5
Principal Animal Health Officers	10	0	0	2	3	5
Clerical Officer I	3	2	2	0	0	0
Clerical Officer II		0				
Senior Clerical Officer						
Driver	6	0	0	2	2	2
Administrative Assistant	6	4	1	1	0	0
Cleaning Supervisor						
Supply Chain Management Assistant II	5	1	1	2	2	1
Supply Chain Management Assistant I	1	2	1	1	0	0
<b>Sub-Total</b>	<b>89</b>	<b>42</b>	<b>38</b>	<b>20</b>	<b>18</b>	<b>21</b>
<b>Grand Total</b>	<b>474</b>	<b>159</b>	<b>155</b>	<b>138</b>	<b>146</b>	<b>117</b>

**VOTE TITLE: TRADE, INVESTMENT, COOPERATIVES AND ENTERPRISE DEVELOPMENT**

<b>VOTE NUMBER:</b>	<b>4681</b>
<b>Part A: Vision and Mission</b>	A globally competitive economy with vibrant cooperative movement and sustainable enterprise development. To promote, coordinate and implement integrated socio-economic policies and programmes so as to enhance trade, cooperatives and enterprise development for a rapidly industrializing economy.
<b>Part B: Sub Sector Role/ Strategic Objective</b>	The key role of the county department of Trade, Cooperatives and Enterprise Development is to promote Small and Medium Enterprises, cooperative movement and enterprise development that contributes to economic development of the county.  Promotion of local investment and economic development Promotion of domestic and foreign direct investments Promotion of value addition and access to domestic, regional & global export market for locally manufactured goods and services
<b>Part C: Performance Overview and Background for Programmes/Financing</b>	
Brief description of mandate	To improve of trade in the county To reduce unemployment through industrialization & enterprise development To facilitate and promote investments in the county To create robust cooperative movements
Approved budget against the actual for FY 2019/20-2021/22 budgets	FY 2019-2020: Approved Expenditure - 232,012,492; Actual Expenditure - 182,057,315 ; Absorption Rate - 78 FY 2020-2021 : Approved Expenditure - 91,863,208; Actual Expenditure - 84,744,810; Absorption Rate - 92.25 FY 2021-2022 : Approved Expenditure - 142,611,333; Actual Expenditure - 33,110,844; Absorption Rate - 23.2
Major achievements on planned out/services for FY 2019/20-2021/22 budgets	Construction of Kitengela market Allocation of Jua Kali stalls to artisans in Ngong Kajiado County Investment Authority Act 2021 Completion of Kiserian market Completion of Oloolua & Ilasit market and placement of traders Rongai ESP Open air market Construction of shade
Constraints and challenges in budget implementation and how they are being addressed	Constrained resources Lack of facility maintenance budget
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term	Construction of a County Aggregation Centre Construction, rehabilitation and solarization of public markets Creation of a conducive environment for business and Vibrant cooperative movements
<b>Part D: Programmes and their Objectives</b>	
<b>Programme</b>	<b>Strategic Objective</b>
P1: General Administration, Planning & Support Services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability in service delivery.
P2: Trade Development and Investment	To improve trade, strengthen industrial and enterprise development, and enhance consumer protection to enhance economic growth.  Investment promotion

**Part E. Summary of Expenditure by Programmes: (Ksh.).**

Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sp:1.1 General Administration, Planning and	124,884,968.00	148,192,085.00	163,836,293.50	180,219,922.85
<b>Total expenditure of Programme 1</b>	<b>124,884,968.00</b>	<b>148,192,085.00</b>	<b>163,836,293.50</b>	<b>180,219,922.85</b>
<b>Programme: 2. Trade Development</b>				
Sp: 2.1 Trade Development	87,508,025.00	587,962,535.00	646,758,788.50	711,434,667.35
Sp: 2.2 Enterprise Development	15,249,902.00	1,749,902.00	1,924,892.20	2,117,381.42
<b>Total Expenditure Programme 3</b>	<b>102,757,927.00</b>	<b>589,712,437.00</b>	<b>648,683,680.70</b>	<b>713,552,048.77</b>
<b>Programme: 3.Cooperative Development</b>				
Sp: 3.1 Cooperative Development	10,680,131.00	-	-	-
<b>Total Expenditure Programme 3</b>	<b>10,680,131.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Trade, Investment and C</b>	<b>238,323,026.00</b>	<b>737,904,522.00</b>	<b>812,519,974.20</b>	<b>893,771,971.62</b>

**Part F. Summary of Expenditures by Economic Classification (Ksh.).**

Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	115,774,468.00	141,081,585.00	155,189,743.50	170,708,717.85
Use of goods and services	48,006,099.00	31,822,937.00	35,830,230.70	39,413,253.77
Current Transfers Government Agencies	-	25,000,000.00	27,500,000.00	30,250,000.00
Other Recurrent	42,459.00	-	-	-
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Acquisition of Non-Financial Assets	74,500,000.00	40,000,000.00	44,000,000.00	48,400,000.00
Capital Transfers to Government Agencies	-	500,000,000.00	550,000,000.00	605,000,000.00
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>238,323,026.00</b>	<b>737,904,522.00</b>	<b>812,519,974.20</b>	<b>893,771,971.62</b>

**Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).**

Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1 General Administration, Planning and Support</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	115,774,468.00	141,081,585.00	155,189,743.50	170,708,717.85
Use of goods and services	9,110,500.00	7,110,500.00	8,646,550.00	9,511,205.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>124,884,968.00</b>	<b>148,192,085.00</b>	<b>163,836,293.50</b>	<b>180,219,922.85</b>
<b>Total Expenditure of the Vote</b>	<b>124,884,968.00</b>	<b>148,192,085.00</b>	<b>163,836,293.50</b>	<b>180,219,922.85</b>
<b>Programme 2: Trade Development</b>				
<b>Sub Programme 2.1: Trade Development</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	26,508,025.00	22,962,535.00	25,258,788.50	27,784,667.35
Current Transfers Government Agencies	-	25,000,000.00	27,500,000.00	30,250,000.00
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	61,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
Capital Transfers to Government Agencies	-	500,000,000.00	550,000,000.00	605,000,000.00
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>87,508,025.00</b>	<b>587,962,535.00</b>	<b>646,758,788.50</b>	<b>711,434,667.35</b>
<b>Sub Programme 2.2 Enterprise Development</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	1,749,902.00	1,749,902.00	1,924,892.20	2,117,381.42
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	13,500,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>15,249,902.00</b>	<b>1,749,902.00</b>	<b>1,924,892.20</b>	<b>2,117,381.42</b>
<b>Total Expenditure for Programme 3</b>	<b>102,757,927.00</b>	<b>589,712,437.00</b>	<b>648,683,680.70</b>	<b>713,552,048.77</b>
<b>Programme 3: Cooperative Development</b>				
<b>Sub Programme 3.2: Cooperative development</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	10,637,672.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	42,459.00	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,680,131.00</b>	-	-	-
<b>Total Expenditure of the Vote</b>	<b>10,680,131.00</b>	-	-	-
<b>Total Expenditure trade, Culture, Tourism</b>	<b>238,323,026.00</b>	<b>737,904,522.00</b>	<b>812,519,974.20</b>	<b>893,771,971.62</b>

**Part H. Summary of the Programmes Key Outputs and Performance Indicators**

Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
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				FY 2023/24	FY 2024/25	FY 2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Objective: To create an enabling environment for enhanced service delivery</b>						
<b>Outcome: Enhanced service delivery through development of appropriate policy, legal and regulatory frameworks</b>						
<b>SP 1.1 General Administration, Planning and Support Services</b>						
<b>Programme 2: Trade Development &amp; Promotion</b>						
<b>Objective: To improve trade in the county</b>						
<b>Outcome: Enhanced Trade and development in the county</b>						
<b>SP 2.1: Trade development &amp; Promotion</b>	Trade, Inv, Enterprise Development	Market infrastructure	No. of markets constructed, rehabilitated, solarized and digitized	6	10	11
	Trade, Inv, Enterprise Development	County Aggregation Centre (One)	Construction of aggregation centres	1	-	-
	Trade, Inv, Enterprise Development	Market channels developed	No of virtual markets developed and maintained for ornamental heritage	5	5	-
<b>SP 2.2 : Enterprise Development</b>	Trade, Inv, Enterprise Development	Creation of manufacturing SME hubs & Cottage industries	No. of SMEs hubs & cottage industries established & in operation	3	6	2
<b>SP 2.3: Investments Facilitation</b>	Trade, Inv, Enterprise Development	Investments facilitation	County credit rating	1	1	1
			A one stop investment centre created	1	1	1
			Investor forum held	1	0	0
			No. of investment conventions attended	2	2	2
<b>Programme 3: Cooperatives Services</b>						
<b>Objective: To improve governance and management of cooperative societies</b>						
<b>Outcome: Vibrant cooperative societies</b>						
<b>SP 3.1: Cooperative development</b>	Trade, Inv, Enterprise and Cooperative Devpt	Revival of dormant societies	No of dormant societies Revived	25	35	25
	Trade, Inv, Enterprise and Cooperative Devpt	Sub-county cooperative clinics and Ushirika day	No of subcounty clinics held, ushirika day held,	5	6	6
	Trade, Inv, Enterprise and Cooperative Devpt	Audited financial reports	No of audited financial reports registered.	200	250	300
	Trade, Inv, Enterprise and Cooperative Devpt	Environmental proofing through afforestation & drought resistant food	No of Trees planted	2,000	2,500	3,000
<b>Designation/Cadre/Position/Title</b>	<b>Authorized Staff Establishment</b>	<b>In post as at 30th June 2023</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
			<b>Funded Positions</b>	<b>Positions to be Funded</b>	<b>Positions to be</b>	<b>Positions to be</b>
<b>Trade Development &amp; Trade Promotion</b>						
CEC-M	1	1	1	1	1	1
Chief Officer	1	1	1	1	1	1
Director	4	4	4	4	4	4
Deputy Director	1	1	1	1	1	1
Ass. Deputy Director	4	4	4	4	4	4
Principal Trade Development Officer	2	2	2	2	2	2
Chief Trade Development Officer	7	7	7	7	7	7
Senior Public Accountant	1	1	1	1	1	1
Senior Administrative Officer	1	1	1	1	1	1
Trade Development Officer 1	6	6	6	6	6	6
Trade Development Officer 2	1	1	1	1	1	1
Senior Clerical Officer	20	20	20	20	20	20
Clerical Officer 1	32	32	32	32	32	32
Senior Support Staff Supervisor	3	3	3	3	3	3
Clerical Officer 2	3	3	3	3	3	3
Security Warden 2	6	6	6	6	6	6
Support Staff Supervisor	2	2	2	2	2	2
Head Messenger	1	1	1	1	1	1
Support Staff 1	3	3	3	3	3	3
Junior Market Master	1	1	1	1	1	1
Support Staff 2	2	2	2	2	2	2
Support Staff 3	48	48	48	48	48	48
<b>Cooperatives Services</b>						
<b>Cooperatives Services</b>						
Director	1	1	1	1	1	1
Deputy Director	1	1	1	1	1	1
Chief Co-Operative Office	7	7	7	7	7	7
Senior Co-Op Officer	1	1	1	1	1	1

Coop Officer 1	7	7	7	7	7	7
Cleaning Supervisor	1	1	1	1	1	1
Clerical Officer[2]	1	1	1	1	1	1
Chief Co-operative Officer 1	1	1	1	1	1	1
Co-operative Officer 1	1	1	1	1	1	1
Clerical Officer	3	3	3	3	3	3
Support Staff	1	1	1	1	1	1
Senior Social Development Officer	1	1	1	1	1	1
Clerical Officer 11	1	1	1	1	1	1
Driver	1	1	1	1	1	1

VOTE TITLE: KAJIADO MUNICIPALITY					
<b>VOTE NUMBER:</b>	<b>4682</b>				
<b>Part A: Vision and Mission</b>	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services to the public in a responsive, sustainable and integrated manner. To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective infrastructure, good governance and quality service delivery.				
<b>Part B: Role of the Municipality</b>	The municipality of Kajiado is charged with the responsibility of providing effective and efficient infrastructure, ensuring clean and sustainable environment that promotes growth and development.				
<b>Part C: Performance Overview and Background for Programmes/Financing</b>					
Brief description of mandate	Provide effective and efficient urban infrastructure, promote environmental management and public health for county				
Approved budget against the actual for FY 2019/20-2021/22 budgets	<b>FY 2020-2021</b> : Approved Expenditure -91,863,208; Actual Expenditure- 84,744,810; Absorption Rate - 92.25 <b>FY 2021-2022</b> : Approved Expenditure -142,611,333; Actual Expenditure - 33,110,844; Absorption Rate - 23.2 <b>FY 2022-2023</b> - Approved Expenditure - 60,316,386; Actual Expenditure -22,559,394; Absorption Rate -(Three Quarters):				
Major achievements on planned out/services for FY 2019/20-2021/22 budgets	Tarmaking and drainage construction of 6.5Km of roads Installation of 15No. Street Lights Construction of 1No. Market and 24No. Market stalls				
Constraints and challenges in budget implementation and how they are being addressed	<b>Challenges</b> Low funding hindering implementation of major projects Encroachment on the road reserves Vandalism of developed infrastructure	<b>Solutions</b> Resource Mobilization through partnerships Proper Urban Planning and enforcement to maintain the road Enhance security of installed infrastructure			
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term	Development and formulation of legal framework Review of integrated development plan Registration of neighbourhood associations Review, delimitation and gazettment of boundaries Updating and digitization of topographical and thematic maps Survey, beaconing and reclamation of social amenities and roads Resource Mobilization and Cordination Construction and maintenance of municipal roads				
<b>Part D: Programmes and their Objectives</b>					
<b>Programme</b>	<b>Programme Strategic Objective</b>				
P1: Municipal Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable acts and policies To provide the municipal with an environment and resources to be independent and capable of achieving their mandate. To ensure well maintained municipal infrastructure, and promote integrated planning.				
P2: Urban infrastructure development	To enhance accessibility in urban areas				
P3: Environmental Management and public health	To enhance sustainability of natural resources & improved conservation of the environment				
<b>Part E. Summary of Expenditure by Programmes: (Ksh.).</b>					
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
<b>Programme: 1. General Administration, Planning and Support Services</b>					
Sp:1.1 General Administration, Planning and Support Services	48,837,427.00	171,615,226.00	188,776,748.60	207,654,423.46	
<b>Programme 2: Urban Infrastructural Development</b>					
Sub Programme 2.1: Infrastructural Development	6,030,400.00	2,384,000.00	2,622,400.00	2,884,640.00	
<b>Programme 3: Environmental Management &amp; Public</b>					
Sub Programme 3.1: Environmental Management & Public	6,254,000.00	8,255,667.00	9,081,233.70	9,989,357.07	
<b>Total Expenditure of the Vote</b>	<b>61,121,827.00</b>	<b>182,254,893.00</b>	<b>200,480,382.30</b>	<b>220,528,420.53</b>	
<b>Part F. Summary of Expenditures by Economic Classification (Ksh.).</b>					
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
<b>(1) Recurrent Expenditure</b>					
Compensation to Employees	33,820,659.00	34,428,714.00	37,871,585.40	41,658,743.94	
Use of goods and services	26,801,168.00	22,426,179.00	24,668,796.90	27,135,676.59	
Current Transfers Government Agencies	-	-	-	-	
Other Recurrent	500,000.00	400,000.00	440,000.00	484,000.00	
<b>(2) Capital Expenditure</b>					
Acquisition of Non-Financial Assets	-	125,000,000.00	137,500,000.00	151,250,000.00	
Capital Transfers to Government Agencies	-	-	-	-	
Other Development	-	-	-	-	
<b>Total Expenditure of the Vote</b>	<b>61,121,827.00</b>	<b>182,254,893.00</b>	<b>200,480,382.30</b>	<b>220,528,420.53</b>	
<b>Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).</b>					
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
<b>Programme 1: General Administration, Planning and Support Services</b>					
<b>Sub Programme 1.1 General Administration, Planning and Support Services</b>					
<b>(1) Recurrent Expenditure</b>					
Compensation to Employees	33,820,659.00	34,428,714.00	37,871,585.40	41,658,743.94	
Use of goods and services	14,516,768.00	11,786,512.00	12,965,163.20	14,261,679.52	

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	400,000.00	440,000.00	484,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	125,000,000.00	137,500,000.00	151,250,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>48,837,427.00</b>	<b>171,615,226.00</b>	<b>188,776,748.60</b>	<b>207,654,423.46</b>
<b>Total Expenditure of the Vote</b>	<b>48,837,427.00</b>	<b>171,615,226.00</b>	<b>188,776,748.60</b>	<b>207,654,423.46</b>
<b>Programme 2: Urban Infrastructural Development</b>				
<b>Sub Programme 2.1: Urban Infrastructural Development</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	6,030,400.00	2,384,000.00	2,622,400.00	2,884,640.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,030,400.00</b>	<b>2,384,000.00</b>	<b>2,622,400.00</b>	<b>2,884,640.00</b>
<b>Total Expenditure of the Vote</b>	<b>6,030,400.00</b>	<b>2,384,000.00</b>	<b>2,622,400.00</b>	<b>2,884,640.00</b>
<b>Programme 3: Environmental Management &amp; Public Health</b>				
<b>Sub Programme 3.1: Environmental Management &amp; Public Health</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	6,254,000.00	8,255,667.00	9,081,233.70	9,989,357.07
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,254,000.00</b>	<b>8,255,667.00</b>	<b>9,081,233.70</b>	<b>9,989,357.07</b>
<b>Total Expenditure of the Vote</b>	<b>6,254,000.00</b>	<b>8,255,667.00</b>	<b>9,081,233.70</b>	<b>9,989,357.07</b>
<b>Total Expenditure of Vote NGONG MUNICIPALITY</b>	<b>61,121,827.00</b>	<b>182,254,893.00</b>	<b>200,480,382.30</b>	<b>220,528,420.53</b>

**Part H. Summary of the Programmes Key Outputs and Performance Indicators**

Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
				FY 2023/24	FY 2024/25	FY 2025/26
<b>Programme: General Administration</b>						
<b>Objective: To increase access to Municipal Services</b>						
<b>Outcome: Increased access to Municipal Services</b>						
<b>SP 1.1 :</b>	Kajiado Municipality	Municipal Office Operations and Service Delivery	Municipal office Operationalized	Efficient service provision		
	Kajiado Municipality	Municipal Board Operations	No. of Board meetings held	22 Board Meeting and 2 Board Conferences		
	Kajiado Municipality	Municipal Policy Planning, Procurement and Public Finance Management	Auditable Financial documents prepared	10 Financial Documents/ Reports		
	Kajiado Municipality	Municipal Annual Work Plans	No. of Work Plans formulated	1 AWP		
	Kajiado Municipality	Municipal Staff Trainings	No. of Staff trainings organized and conducted	1 training for 12 staff		
<b>Programme 2: Urban Infrastructural Development</b>						
<b>Objective: To enhance urban infrastructural development</b>						
<b>Outcome: Enhance urban infrastructural development</b>						
<b>SP 2.1</b>	Kajiado Municipality	Municipal Integrated Development Plan (MIDeP)	No. of MIDePs developed and enacted	1 MIDeP developed and enacted		
	Kajiado Municipality	Monitoring of Municipal Projects and Maintenance of Civil Works	Up-to-standard projects delivered; Constructed Civil Works maintained	Atleast 2 project site visits per month & Quarterly maintenance of civil works		
<b>Programme 3: Environmental Management and Public Health</b>						
<b>Objective: To improve management and conservation of the environment</b>						
<b>Outcome: Improve management and conservation of the environment</b>						
<b>SP 3.1 :</b>	Kajiado Municipality	Environmental Management, Protection and Conservation	No. of cleanup campaigns conducted	2 Clean-up campaigns conducted		
			No. of MSWMPs and MEAPs developed and enacted	1 MSWMP and 1 MEAP developed and enacted		
			KMs of riparian zone mapped and pegged	5 Kms of riparian conserved		



		EDUCATION AND CONSERVATION	No. of Solid Waste Collection Services Contracted	1 Solid waste collection contractor engaged and contracted		
			No. of Noise level meters, Air quality monitors & Water sampling kits acquired	3 pollution meters acquired		
	Kajiado Municipality	Climate Change Action	No. of Trees planted nurtured and maintained	2,000 seedlings planted and maintained		

**Part I: Human Resources**

Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
			Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
<b>General Administration</b>						
Municipal Manager	1	1	1	1	1	1
Municipal Administrator	1	1	1	1	1	1
HR Manager	1	0	0	1	1	1
Citizen Participation/ Engagement Officer	1	0	0	1	1	1
Municipal Accountant	1	0	0	1	1	1
Municipal Solicitor	1	0	1	1	1	1
Procurement Officer	1	1	1	1	1	1
Staff Welfare Officer	1	0	0	1	1	1
Municipal ICT Officer	1	0	0	1	1	1
Auditor	1	0	0	1	1	1
Revenue officers	5	0	0	5	5	5
Communications Officer	1	0	0	1	1	1
Clerical Officers	2	2	2	2	2	2
Planning Officer/Economist	1	1	1	0	0	1
Credit control/Debt Management Officer	1	0	0	1	1	1
Admin secretary/ Office Assistant	1	0	0	1	1	1
<b>Planning, Development Control &amp; Environment</b>						
Physical Planners	1	0	0	1	1	1
Architect	1	0	0	1	1	1
Quantity Surveyor	1	0	0	1	1	1
Environmental Planner	1	0	0	1	1	1
Land Surveyor	1	0	0	1	1	1
Water Engineer	1	0	0	1	1	1
<b>Engineering &amp; Disaster Management</b>						
Civil Engineer	1	0	0	1	1	1
Electrical Engineer	1	0	0	1	1	1
Works Officer	1	0	0	1	1	1
Traffic Marshal	1	0	0	1	1	1
Plant Operators	2	0	0	2	2	2
Drivers	1	0	0	1	1	1
Development Control Officers	2	0	0	2	2	2
<b>Community Services</b>						
Sports Officer	1	0	0	1	1	1
Social Services Officer	1	0	0	1	1	1
Enforcement Officers	10	0	0	10	10	10
Public Health Officer	1	0	0	1	1	1
Cooperative Officer	1	0	0	1	1	1
Welfare Officer	1	1	1	1	1	1
Market Manager	1	0	0	1	1	1

VOTE TITLE: NGONG MUNICIPALITY				
<b>VOTE NUMBER:</b>	4683			
<b>Part A: Vision and Mission</b>	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services to the public in a responsive, To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective infrastructure, good			
<b>Part B: Role of the Municipality</b>	The municipality of Kajjado is charged with the responsibility of providing effective and efficient infrastructure, ensuring clean			
<b>Part C: Performance Overview and Background for Programmes/Financing</b>				
Brief description of mandate	A well planned and environmental friendly Municipality responsive to population needs through sustainable use of natural			
Approved budget against the actual for FY 2019/20-2021/22 budgets	<b>FY 2020-2021</b> : Approved Expenditure -289,288,300; Actual Expenditure- 276,217,667; Absorption Rate -95.48 <b>FY 2021-2022</b> : Approved Expenditure - 223,770,381 ; Actual Expenditure - 49,327864; Absorption Rate - 22.1 <b>FY 2022-2023</b> - Approved Expenditure - 84,629,956 ; Actual Expenditure - 36,069,043; Absorption Rate -(Three Quarters):			
Major achievements on planned out/services for FY 2019/20-2021/22 budgets	Tarmaking of 6.8km of roads Decommissioning of Ngong Dumpsite Construction of Ngong Public Toilet Commissioning of Ngong Beautification Park			
<b>Constraints and challenges in budget implementation and how they are being addressed</b>				
Constraints and challenges in budget implementation and how they are being addressed	<b>Challenges</b> Low funding hindering implementation of major projects Encroachment on the road reserves Vandalism of developed infrastructure	<b>Solutions</b> Resource Mobilization through partnerships Proper Urban Planning and enforcement to maintain the road Enhance security of installed infrastructure		
Major services/outputs to be provided in the FY 2023/24 -				
<b>Part D: Programmes and their Objectives</b>				
<b>Programme</b>	<b>Programme Strategic Objective</b>			
P1: General Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable acts and policies To provide the municipal with an environment and resources to be independent and capable of achieving their mandate. To ensure well maintained municipal infrastructure, and promote integrated planning.			
P2: Urban infrastructure development	To enhance accessibility in urban areas			
P3: Environmental Management and public health	To enhance sustainability of natural resources & improved conservation of the environment			
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term	Development and formulation of legal framework Review of integrated development plan Registration of neighbourhood associations Review, delimitation and gazettment of boundaries Updating and digitization of topographical and thematic maps Survey, beaconing and reclamation of social amenities and roads Resource Mobilization and Cordination Construction and maintenance of municipal roads			
<b>Part E. Summary of Expenditure by Programmes: (Ksh.).</b>				
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sp:1.1 General Administration, Planning and Support Services	82,470,397.00	76,716,430.00	84,382,023.00	92,820,225.30
<b>Programme 2: Urban Infrastructural Development</b>				
Sub Programme 2.1: Urban Infrastructural Development	8,665,000.00	218,480,000.00	219,428,000.00	241,370,800.00
<b>Programme 3: Environmental Management &amp; Public</b>				
Sub Programme 3.1: Environmental Management & Public	3,000,000.00	9,466,667.00	9,698,333.70	10,668,167.07
<b>Total Expenditure of the Vote</b>	<b>94,135,397.00</b>	<b>304,663,097.00</b>	<b>313,508,356.70</b>	<b>344,859,192.37</b>
<b>Part F. Summary of Expenditures by Economic Classification (Ksh.).</b>				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	64,228,097.00	61,349,244.00	67,484,168.40	74,232,585.24
Use of goods and services	28,207,300.00	27,713,853.00	29,764,188.30	32,740,607.13
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,700,000.00	600,000.00	660,000.00	726,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	165,000,000.00	160,600,000.00	176,660,000.00
Capital Transfers to Government Agencies	-	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>94,135,397.00</b>	<b>304,663,097.00</b>	<b>313,508,356.70</b>	<b>344,859,192.37</b>
<b>Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).</b>				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1 General Administration, Planning and Support Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	64,228,097.00	61,349,244.00	67,484,168.40	74,232,585.24
Use of goods and services	17,542,300.00	15,067,186.00	16,567,854.60	18,224,640.06
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	700,000.00	300,000.00	330,000.00	363,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>82,470,397.00</b>	<b>76,716,430.00</b>	<b>84,382,023.00</b>	<b>92,820,225.30</b>
<b>Total Expenditure of the Vote</b>	<b>82,470,397.00</b>	<b>76,716,430.00</b>	<b>84,382,023.00</b>	<b>92,820,225.30</b>

Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Urban Infrastructural Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,665,000.00	3,180,000.00	3,498,000.00	3,847,800.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,000,000.00	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	165,000,000.00	160,600,000.00	176,660,000.00
Capital Transfers to Government Agencies	-	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>8,665,000.00</b>	<b>218,480,000.00</b>	<b>219,428,000.00</b>	<b>241,370,800.00</b>
<b>Total Expenditure of the Vote</b>	<b>8,665,000.00</b>	<b>218,480,000.00</b>	<b>219,428,000.00</b>	<b>241,370,800.00</b>

Programme 3: Environmental Management & Public Health				
Sub Programme 3.1: Environmental Management & Public Health				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000.00	9,466,667.00	9,698,333.70	10,668,167.07
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,000,000.00</b>	<b>9,466,667.00</b>	<b>9,698,333.70</b>	<b>10,668,167.07</b>
<b>Total Expenditure of the Vote</b>	<b>3,000,000.00</b>	<b>9,466,667.00</b>	<b>9,698,333.70</b>	<b>10,668,167.07</b>
<b>Total Expenditure of Vote NGONG MUNICIPALITY</b>	<b>94,135,397.00</b>	<b>304,663,097.00</b>	<b>313,508,356.70</b>	<b>344,859,192.37</b>

**Part H. Summary of the Programmes Key Outputs and Performance Indicators**

Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
				FY 2023/24

**Programme: General Administration**

**Objective: To increase access to Municipal Services**

**Outcome: Increased access to Municipal Services**

<b>SP 1.1 :</b>	Ngong Municipality	Municipal Office Operations and Service Delivery	Municipal office Operationalized	Efficient service provision
	Ngong Municipality	Municipal Board Operations	No. of Board meetings held	22 Board Meeting and 2 Board Conferences
	Ngong Municipality	Municipal Policy Planning, Procurement and Public Finance Management	Auditable Financial documents prepared	10 Financial Documents/ Reports
	Ngong Municipality	Municipal Annual Work Plans	No. of Work Plans formulated	1 AWPs
	Ngong Municipality	Municipal Staff Trainings	No. of Staff trainings organized and conducted	1 training for 12 staff

**Programme 2: Urban Infrastructural Development**

**Objective: To enhance urban infrastructural development**

**Outcome: Enhance urban infrastructural development**

<b>SP 2.1</b>	Ngong Municipality	Municipal Integrated Development Plan (MIDeP)	No. of MIDePs developed and enacted	1 MIDeP developed and enacted
	Ngong Municipality	Monitoring of Municipal Projects and Maintenance of Civil Works	Up-to-standard projects delivered; Constructed Civil Works maintained	Atleast 2 project site visits per month & Quarterly maintenance of civil works

**Programme 3: Environmental Management and Public Health**

**Objective: To improve management and conservation of the environment**

**Outcome: Improve management and conservation of the environment**

<b>SP 3.1 :</b>	Ngong Municipality	Environmental Management, Protection and Conservation	No. of cleanup campaigns conducted	2 Clean-up campaigns conducted
			No. of MSWMPs and MEAPs developed and enacted	1 MSWMP and 1 MEAP developed and enacted
			KMs of riparian zone mapped and pegged	5 Kms of riparian conserved
			No. of Solid Waste Collection Services Contracted	1 Solid waste collection contractor engaged and contracted
			No. of Noise level meters, Air quality monitors & Water sampling kits acquired	3 pollution meters acquired
	Ngong Municipality	Climate Change Action	No. of Trees planted nurtured and maintained	2,000 seedlings planted and maintained

**Part I: Human Resources**

Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
			Funded Positions	Positions to be Funded	Positions to be	Positions to be
<b>General Administration, Planning and Support Services</b>						
Municipal Manager	1	1	1	1	1	1
Municipal Administrator/s	1	2	2	2	2	2

Office Administrators	2	2	2	2	2	2
Communications	2	1	1	2	2	2
Accountant	2	1	1	1	2	2
Engineer	2	0	2	2	2	2
Architect	1	1	1	1	3	3
Surveyor	2	2	2	2	2	2
Planner	2	1	1	2	2	2
Trade	2	1	1	2	3	3
Procurement Officer	2	1	1	2	2	2
Environmentalist	12	9	9	15	20	20
Buildings Inspector	1	0	0	1	2	2
ICT	2	0	0	2	2	2
Public Health Officers	12	9	9	12	15	15
Driver	2	0	0	2	3	3
Support Staff	2	2	2	3	3	3

VOTE TITLE: OFFICE OF THE COUNTY ATTORNEY				
<b>VOTE NUMBER:</b>	<b>4684</b>			
<b>Part A: Vision</b>	An institution of excellence in providing legal services for the County Government of Kajiado			
<b>Part B: Mission</b>	To promote development of sound policies, laws and regulations through provision of legal advisory services to the County Government departments and institutions.			
<b>Part C: Mandate</b>	The Office of the County Attorney is the principle advisor to the county government on legal matters			
<b>Part D: Programmes and their Objectives</b>				
<b>Programme (P)</b>	<b>Strategic Objectives</b>			
P1: General Administration, Planning and Support Services	Cordinate, guide the county on legal matters partaining policy, laws and regulations formulaton to enhance service delivery.			
Part E. Summary of Expenditure by Programmes: (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sp:1.1 General Administration, Planning and	168,264,188.00	160,630,578.00	176,748,635.80	194,321,751.69
<b>Total expenditure of Programme 1</b>	<b>168,264,188.00</b>	<b>160,630,578.00</b>	<b>176,748,635.80</b>	<b>194,321,751.69</b>
<b>Total Expenditure of the Vote</b>	<b>168,264,188.00</b>	<b>160,630,578.00</b>	<b>176,748,635.80</b>	<b>194,321,751.69</b>
Part F. Summary of Expenditures by Economic Classification (Ksh.).				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	26,682,288.00	25,671,489.00	28,238,637.90	31,062,501.69
Use of goods and services	138,331,900.00	133,959,089.00	147,409,997.90	162,049,250.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,250,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>168,264,188.00</b>	<b>160,630,578.00</b>	<b>176,748,635.80</b>	<b>194,321,751.69</b>
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1: General Administration, Planning and Support</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	26,682,288.00	25,671,489.00	28,238,637.90	31,062,501.69
Use of goods and services	138,331,900.00	133,959,089.00	147,409,997.90	162,049,250.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,250,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>168,264,188.00</b>	<b>160,630,578.00</b>	<b>176,748,635.80</b>	<b>194,321,751.69</b>
<b>Total Expenditure of the Vote</b>	<b>168,264,188.00</b>	<b>160,630,578.00</b>	<b>176,748,635.80</b>	<b>194,321,751.69</b>
<b>Total Expenditure of the Vote</b>	<b>168,264,188.00</b>	<b>160,630,578.00</b>	<b>176,748,635.80</b>	<b>194,321,751.69</b>
Part H: Summary of the Programmes Key Outputs and Performance Indicators				

**VOTE TITLE: KITENGELA MUNICIPALITY**

<b>VOTE NUMBER:</b>	<b>4685</b>
<b>Part A: Vision and Mission</b>	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services to the public in a responsive, sustainable and integrated manner.  To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective infrastructure, good governance and quality service delivery.
<b>Part B: Role of the Municipality</b>	The municipality of Kajiado is charged with the responsibility of providing effective and efficient infrastructure, ensuring clean and sustainable environment that promotes growth and development.
<b>Part C: Performance Overview and Background for Programmes/Financing</b>	
<b>Part D: Programmes and their Objectives</b>	
<b>Programme</b>	<b>Programme Strategic Objective</b>
P1: General Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable acts and policies  To provide the municipal with an environment and resources to be independent and capable of achieving their mandate.  To ensure well maintained municipal infrastructure, and promote integrated planning.
P2: Urban infrastructure development	To enhance accessibility in urban areas
P3: Environmental Management and public health	To enhance sustainability of natural resources & improved conservation of the environment

**Part E. Summary of Expenditure by Programmes: (Ksh.).**

Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme: 1. General Administration, Planning and Support Services</b>				
Sp:1.1 General Administration, Planning and Support Services	-	114,469,790.00	121,516,769.00	133,668,445.90
<b>Programme 2: Urban Infrastructural Development</b>				
Sub Programme 2.1: Infrastructural Development	-	850,000.00	935,000.00	1,028,500.00
<b>Programme 3: Environmental Management &amp; Public Health</b>				
Sub Programme 3.1: Environmental Management & Public Health	-	9,566,666.00	10,523,332.60	11,575,665.86
<b>Total Expenditure of the Vote</b>	<b>-</b>	<b>124,886,456.00</b>	<b>132,975,101.60</b>	<b>146,272,611.76</b>

**Part F. Summary of Expenditures by Economic Classification (Ksh.).**

Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	15,279,090.00	16,806,999.00	18,487,698.90
Use of goods and services	-	19,307,366.00	21,238,102.60	23,361,912.86
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	300,000.00	330,000.00	363,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	90,000,000.00	94,600,000.00	104,060,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>-</b>	<b>124,886,456.00</b>	<b>132,975,101.60</b>	<b>146,272,611.76</b>

**Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).**

Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1 General Administration, Planning and Support Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	15,279,090.00	16,806,999.00	18,487,698.90
Use of goods and services	-	8,890,700.00	9,779,770.00	10,757,747.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	300,000.00	330,000.00	363,000.00
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	90,000,000.00	94,600,000.00	104,060,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>114,469,790.00</b>	<b>121,516,769.00</b>	<b>133,668,445.90</b>
<b>Total Expenditure of the Vote</b>	<b>-</b>	<b>114,469,790.00</b>	<b>121,516,769.00</b>	<b>133,668,445.90</b>

<b>Programme 2: Urban Infrastructural Development</b>				
<b>Sub Programme 2.1: Urban Infrastructural Development</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	-	850,000.00	935,000.00	1,028,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>850,000.00</b>	<b>935,000.00</b>	<b>1,028,500.00</b>
<b>Total Expenditure of the Vote</b>	-	<b>850,000.00</b>	<b>935,000.00</b>	<b>1,028,500.00</b>
<b>Programme 3: Environmental Management &amp; Public Health</b>				
<b>Sub Programme 3.1: Environmental Management &amp; Public Health</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,566,666.00	10,523,332.60	11,575,665.86
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>9,566,666.00</b>	<b>10,523,332.60</b>	<b>11,575,665.86</b>
<b>Total Expenditure of the Vote</b>	-	<b>9,566,666.00</b>	<b>10,523,332.60</b>	<b>11,575,665.86</b>
<b>Total Expenditure of Vote KITENGELA MUNICIPALITY</b>	-	<b>124,886,456.00</b>	<b>132,975,101.60</b>	<b>146,272,611.76</b>
			-	
<b>Part H. Summary of the Programmes Key Outputs and Performance Indicators</b>				
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
				FY 2023/24
<b>Programme: General Administration</b>				
<b>Objective: To increase access to Municipal Services</b>				
<b>Outcome: Increased access to Municipal Services</b>				
<b>SP 1.1 :</b>	Kitengela Municipality	Municipal Office Operations and Service Delivery	Municipal office Operationalized	Efficient service provision
	Kitengela Municipality	Municipal Board Operations	No. of Board meetings held	22 Board Meeting and 2 Board Conferences
	Kitengela Municipality	Municipal Policy Planning, Procurement and Public Finance Management	Auditable Financial documents prepared	10 Financial Documents/ Reports
	Kitengela Municipality	Municipal Annual Work Plans	No. of Work Plans formulated	1 AWPs
	Kitengela Municipality	Municipal Staff Trainings	No. of Staff trainings organized and conducted	1 training for 12 staff
<b>Programme 2: Urban Infrastructural Development</b>				
<b>Objective: To enhance urban infrastructural development</b>				
<b>Outcome: Enhance urban infrastructural development</b>				
<b>SP 2.1</b>	Kitengela Municipality	Municipal Integrated	No. of MIDePs developed and	1 MIDeP developed and
	Kitengela Municipality	Monitoring of Municipal	Up-to-standard projects	Atleast 2 project site visits per
<b>Programme 3: Environmental Management and Public Health</b>				
<b>Objective: To improve management and conservation of the environment</b>				
<b>Outcome: Improve management and conservation of the environment</b>				
<b>SP 3.1 :</b>	Kitengela Municipality	Environmental Management, Protection and Conservation	No. of cleanup campaigns conducted	2 Clean-up campaigns conducted
			No. of MSWMPs and MEAPs developed and enacted	1 MSWMP and 1 MEAP developed and enacted

			KMs of riparian zone mapped and pegged	5 Kms of riparian conserved
			No. of Solid Waste Collection Services Contracted	1 Solid waste collection contractor engaged and contracted
			No. of Noise level meters, Air quality monitors & Water sampling kits acquired	3 pollution meters acquired
	Kitengela Municipality	Climate Change Action	No. of Trees planted nurtured and maintained	2,000 seedlings planted and maintained



VOTE TITLE: COUNTY ASSEMBLY	
<b>VOTE NUMBER:</b>	<b>4675</b>
<b>Part A: Vision</b>	To be the most effective county assembly in value creation to the people in oversight, facilitating development, representation and legislation
<b>Part B: Mission</b>	To promote equitable and sustainable social, political and economic development through efficient resource use and inclusive participation in oversight, facilitating development and legislation.
<b>Part C: Sub Sector Role</b>	The main responsibility of the County Assembly is to play the roles of oversight, legislation and representation in the county.
<b>Part D: Programmes and their Objectives</b>	
<b>Programme</b>	<b>Strategic Objective</b>
P1.1: General Administration, Planning & Support Services	To enhance service delivery
P2: Legislation, Oversight and Representation	To develop and manage competent human resource for improved service delivery

Part E. Summary of Expenditure by Programmes:				
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP: 1.1: County Assembly Headquarters	161,683,800.00	189,811,921.00	209,343,113.10	230,277,424.41
SP: 1.2: Office of the Clerk	44,350,000.00	47,700,000.00	52,470,000.00	57,717,000.00
SP: 1.3: Finance and Compliance	11,900,000.00	21,762,000.00	23,938,200.00	26,332,020.00
SP: 1.4: Administration Liason and Support Services	179,380,317.00	309,859,317.00	340,845,248.70	374,929,773.57
SP: 1.5: County Assembly Service Board	437,026,564.00	446,488,993.00	491,137,892.30	540,251,681.53
<b>Total Expenditure of Programme 1</b>	<b>672,656,881.00</b>	<b>1,015,622,231.00</b>	<b>1,117,734,454.10</b>	<b>1,229,507,899.51</b>
<b>Programme 2: Legislation, Oversight and Representation</b>				
SP: 2.1: Office of the Speaker	29,654,588.00	16,941,487.00	18,635,635.70	20,499,199.27
SP: 2.2: Legislation and Procedures	63,087,625.00	67,302,000.00	74,032,200.00	81,435,420.00
<b>Total Expenditure of Programme 2</b>	<b>1,599,739,775.00</b>	<b>84,243,487.00</b>	<b>2,328,136,743.90</b>	<b>2,560,950,418.29</b>
<b>Total Expenditure of the Vote</b>	<b>2,272,396,656.00</b>	<b>1,099,865,718.00</b>	<b>3,445,871,198.00</b>	<b>3,790,458,317.80</b>

Part F. Summary of Expenditures by Economic Classification (Ksh.).				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	298,870,564.00	312,177,793.00	343,395,572.30	377,735,129.53
Use of goods and services	398,212,330.00	433,995,925.00	477,945,517.50	525,740,069.25
Current Transfers Government Agencies	130,000,000.00	120,692,000.00	132,761,200.00	146,037,320.00
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	100,000,000.00	233,000,000.00	256,300,000.00	281,930,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>927,082,894.00</b>	<b>1,099,865,718.00</b>	<b>1,210,402,289.80</b>	<b>1,331,442,518.78</b>

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub Programme 1.1: County Assembly Headquarters</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	161,683,800.00	189,811,921.00	209,343,113.10	230,277,424.41
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure SP 1.1</b>	<b>161,683,800.00</b>	<b>189,811,921.00</b>	<b>209,343,113.10</b>	<b>230,277,424.41</b>
<b>Sub Programme 1.2: Office of the Clerk</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	44,350,000.00	47,700,000.00	52,470,000.00	57,717,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure SP 1.2</b>	<b>44,350,000.00</b>	<b>47,700,000.00</b>	<b>52,470,000.00</b>	<b>57,717,000.00</b>
<b>Sub Programme 1.3 Directorate of Finance and Compliance</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,900,000.00	21,762,000.00	23,938,200.00	26,332,020.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure SP 1.3</b>	<b>11,900,000.00</b>	<b>21,762,000.00</b>	<b>23,938,200.00</b>	<b>26,332,020.00</b>
<b>Sub Programme 1.3: Administration Liaison and Support Services</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	79,380,317.00	76,859,317.00	84,545,248.70	92,999,773.57
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	100,000,000.00	233,000,000.00	256,300,000.00	281,930,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure SP 1.3</b>	<b>179,380,317.00</b>	<b>309,859,317.00</b>	<b>340,845,248.70</b>	<b>374,929,773.57</b>
<b>Sub Programme 1.4: County Assembly Service Board</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	298,870,564.00	312,177,793.00	343,395,572.30	377,735,129.53
Use of goods and services	8,156,000.00	13,619,200.00	14,981,120.00	16,479,232.00
Current Transfers Government Agencies	130,000,000.00	120,692,000.00	132,761,200.00	146,037,320.00
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure SP 1.4</b>	<b>437,026,564.00</b>	<b>446,488,993.00</b>	<b>491,137,892.30</b>	<b>540,251,681.53</b>
<b>Total Expenditure P1</b>	<b>672,656,881.00</b>	<b>1,015,622,231.00</b>	<b>1,117,734,454.10</b>	<b>1,229,507,899.51</b>
<b>Programme 2: Legislation, Oversight and Representation</b>				
<b>Sub Programme 2.1: Office of the Speaker</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	29,654,588.00	16,941,487.00	18,635,635.70	20,499,199.27
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure SP 2.2</b>	<b>29,654,588.00</b>	<b>16,941,487.00</b>	<b>18,635,635.70</b>	<b>20,499,199.27</b>
<b>Sub Programme 2.2: Legislation and Procedures</b>				
<b>(1) Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	63,087,625.00	67,302,000.00	74,032,200.00	81,435,420.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure SP 2.3</b>	<b>63,087,625.00</b>	<b>67,302,000.00</b>	<b>74,032,200.00</b>	<b>81,435,420.00</b>
<b>Total Expenditure P2</b>	<b>92,742,213.00</b>	<b>84,243,487.00</b>	<b>92,667,835.70</b>	<b>101,934,619.27</b>
<b>Total Expenditure of the Vote</b>	<b>765,399,094.00</b>	<b>1,099,865,718.00</b>	<b>1,210,402,289.80</b>	<b>1,331,442,518.78</b>
<b>Part H: Summary of the Programme Outputs and Performance Indicators</b>				
<b>Name of the Sub-Programme</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets</b>	<b>Budget</b>
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Outcome:</b> Enhanced and Efficient Service Delivery				
<b>SP 1.1: Office of the Clerk</b>	Bills and policy documents processed	No. of bills and policy documents processed		
<b>SP 1.2: Finance and Compliance</b>	Effective and efficient financial and compliance services	No. of financial and compliance reports prepared		
<b>SP 1.3: Administration Liaison and Support Services</b>	Policy direction and overall coordination to enhance efficiency and effectiveness	Effective and efficient service delivery		
<b>SP 1.4: County Assembly Service Board</b>	Services and facilities provided to ensure the efficient and effective functioning of the county assembly	% of services and facilities provided		
<b>Programme 2: Legislation, Oversight and Representation</b>				
<b>Outcome:</b> Enhanced legislation, representation and oversight for county development and management services				
<b>SP:2.1 County Assembly Headquarters</b>	Enhanced service delivery	Effective and efficient service delivery		
<b>SP:2.2 Office of the Speaker</b>	Policy documents, appointments approved; motions passed, bills debated and laws passed	No. of policy documents, appointments approved; motions, bills and laws debated and passed.		
<b>SP:2.3 Legislation and Procedures</b>	Bills and laws passed	No. of bills and laws passed		

Item Code	Item Description	Approved Budget Estimates	Budget Estimates 2023/2024	Projected Estimates	
				2024-2025	2025- 2026
<b>COUNTY GOVERNMENT OF KAJIADO</b>					
<b>RECURRENT EXPENDITURE ESTIMATES 2023/2024 AND PROJECTED EXPENDITURE 2023/2024-2025/2026</b>					
<b>Office of the Governor and Deputy Governor</b>					
<b>Programme 1: General Administration, Planning and</b>					
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>71,123,120.00</b>	<b>69,873,268.00</b>	<b>76,860,594.80</b>	<b>84,546,654.28</b>
2110117	Basic Salaries County Executive Service	71,123,120.00	69,873,268.00	76,860,594.80	84,546,654.28
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>9,300,000.00</b>	<b>9,600,000.00</b>	<b>10,560,000.00</b>	<b>11,616,000.00</b>
2110202	Casual Labour - Others	9,300,000.00	9,600,000.00	10,560,000.00	11,616,000.00
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>14,022,800.00</b>	<b>14,342,800.00</b>	<b>16,239,080.00</b>	<b>17,862,988.00</b>
2110301	House Allowance	7,972,800.00	7,972,800.00	8,770,800.00	9,647,088.00
2110314	Transport Allowance	5,650,000.00	5,650,000.00	6,215,000.00	6,836,500.00
2110320	Leave Allowance	300,000.00	620,000.00	682,000.00	750,200.00
2110311	Transfer Allowance	100,000.00	100,000.00	110,000.00	121,000.00
2110399	Personal Allowances Paid - Other	-	-	-	-
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>462,000.00</b>	<b>508,200.00</b>
2110405	Telephone Allowance	420,000.00	420,000.00	462,000.00	508,200.00
<b>2120100</b>	<b>Employer Contributions to Compulsory</b>	<b>24,500,000.00</b>	<b>28,500,000.00</b>	<b>31,350,000.00</b>	<b>34,485,000.00</b>
2120103	Employer Contribution to Staff Pensions Scheme	24,500,000.00	28,500,000.00	31,350,000.00	34,485,000.00
	<b>Total Compensation Programme 1</b>	<b>110,065,920.00</b>	<b>113,136,068.00</b>	<b>124,911,674.80</b>	<b>137,402,842.28</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>1,434,000.00</b>	<b>1,038,000.00</b>	<b>1,141,800.00</b>	<b>1,255,980.00</b>
2210101	Electricity	592,000.00	324,000.00	356,400.00	392,040.00
2210102	Water and Sewerage Charges	632,000.00	504,000.00	554,400.00	609,840.00
2210103	Gas expenses	210,000.00	210,000.00	231,000.00	254,100.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>620,000.00</b>	<b>140,000.00</b>	<b>154,000.00</b>	<b>169,400.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	180,000.00	-	-	-
2210202	Internet Connections	300,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier & Postal Services	140,000.00	40,000.00	44,000.00	48,400.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>6,152,800.00</b>	<b>9,041,200.00</b>	<b>9,945,320.00</b>	<b>10,939,852.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,860,000.00	2,250,000.00	2,475,000.00	2,722,500.00
2210302	Accommodation - Domestic Travel	1,796,000.00	2,700,000.00	2,970,000.00	3,267,000.00
2210303	Daily Subsistence Allowance	1,228,800.00	2,419,200.00	2,661,120.00	2,927,232.00
2210399	Domestic Travel and Subs. - Others	1,268,000.00	1,672,000.00	1,839,200.00	2,023,120.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other</b>	<b>2,100,000.00</b>	<b>6,840,000.00</b>	<b>7,524,000.00</b>	<b>8,276,400.00</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	600,000.00	2,640,000.00	2,904,000.00	3,194,400.00
2210402	Accommodation	500,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2210403	Daily Subsistence Allowance	1,000,000.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>3,072,800.00</b>	<b>2,572,800.00</b>	<b>2,830,080.00</b>	<b>3,113,088.00</b>
2210502	Publishing & Printing Services	560,000.00	600,000.00	660,000.00	726,000.00
2210503	Subscriptions to Newspapers, Magazines and	280,800.00	172,800.00	190,080.00	209,088.00
2210504	Advertising, Awareness and Publicity Campaigns	1,700,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210505	Trade Shows and Exhibitions	300,000.00	-	-	-
2210599	Printing, Advertising - Other	232,000.00	300,000.00	330,000.00	363,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>5,620,000.00</b>	<b>7,745,884.00</b>	<b>8,520,472.40</b>	<b>9,372,519.64</b>
2210801	Catering Services (receptions), Accommodation,	1,720,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	700,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210803	County Hospitality Costs	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210805	National Celebrations	2,000,000.00	4,345,884.00	4,780,472.40	5,258,519.64
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>858,000.00</b>	<b>1,900,000.00</b>	<b>2,090,000.00</b>	<b>2,299,000.00</b>
2211009	Education and Library Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211010	Supplies for Broadcasting and Information Services	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211016	Purchase of Uniforms and Clothing - Staff	58,000.00	100,000.00	110,000.00	121,000.00
2211031	Specialised Materials - Other	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,752,090.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	600,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211102	Supplies and Accessories for Computers and	252,090.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	900,000.00	500,000.00	550,000.00	605,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,920,000.00</b>	<b>1,270,000.00</b>	<b>1,397,000.00</b>	<b>1,536,700.00</b>
2211305	Contracted Guards and Cleaning Services	720,000.00	720,000.00	792,000.00	871,200.00
2211306	Membership Fees, Dues and Subscription to Profess	100,000.00	50,000.00	55,000.00	60,500.00
2211310	Contracted Professional Services	600,000.00	-	-	-
2211311	Contracted Technical Services	500,000.00	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,400,000.00</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	2,400,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220204	Maintenance of Buildings -- Residential	1,000,000.00	500,000.00	550,000.00	605,000.00
	<b>Total use of goods and services Programme 1</b>	<b>39,229,690.00</b>	<b>46,847,884.00</b>	<b>51,532,672.40</b>	<b>56,685,939.64</b>

<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>1,574,677.00</b>	<b>1,074,677.00</b>	<b>1,182,144.70</b>	<b>1,300,359.17</b>
3111001	Purchase of Office Furniture and Fittings	1,074,677.00	574,677.00	632,144.70	695,359.17
3111005	Purchase of Photocopiers and other Office	500,000.00	500,000.00	550,000.00	605,000.00
<b>3110300</b>	<b>Refurbishment of Builds</b>	<b>700,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
3110399	Refurbishment of Builds - Oth	700,000.00	500,000.00	550,000.00	605,000.00
	<b>Total expenditure on other goods Programme 1</b>	<b>2,274,677.00</b>	<b>1,574,677.00</b>	<b>1,732,144.70</b>	<b>1,905,359.17</b>
	<b>Total acquisition of goods and services</b>	<b>41,504,367.00</b>	<b>48,422,561.00</b>	<b>53,264,817.10</b>	<b>58,591,298.81</b>
	<b>Programme 2: Coordination Devolution Services</b>	<b>151,570,287.00</b>	<b>161,558,629.00</b>	<b>178,176,491.90</b>	<b>195,994,141.09</b>
	<b>Sub Programme 2.1: County Executive</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>850,000.00</b>	<b>650,000.00</b>	<b>11,132,000.00</b>	<b>12,245,200.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	50,000.00	50,000.00	55,000.00	60,500.00
2210299	Communication, Supplies - Othe	800,000.00	600,000.00	660,000.00	726,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>15,470,000.00</b>	<b>9,470,000.00</b>	<b>10,417,000.00</b>	<b>11,458,700.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	4,230,000.00	2,230,000.00	2,453,000.00	2,698,300.00
2210302	Accommodation - Domestic Travel	5,840,000.00	3,840,000.00	4,224,000.00	4,646,400.00
2210303	Daily Subsistence Allowance	5,400,000.00	3,400,000.00	3,740,000.00	4,114,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>1,660,000.00</b>	<b>1,060,000.00</b>	<b>1,166,000.00</b>	<b>1,282,600.00</b>
2210502	Publishing & Printing Services	760,000.00	460,000.00	506,000.00	556,600.00
2210504	Advertising, Awareness and Publicity Campaigns	400,000.00	300,000.00	330,000.00	363,000.00
2210599	Printing, Advertising - Other	500,000.00	300,000.00	330,000.00	363,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2210704	Hire of Training Facilities and Equipment	500,000.00	300,000.00	330,000.00	363,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>8,050,000.00</b>	<b>6,900,000.00</b>	<b>6,270,000.00</b>	<b>6,897,000.00</b>
2210801	Catering Services (receptions), Accommodation,	4,950,000.00	4,300,000.00	4,730,000.00	5,203,000.00
2210802	Boards, Committees, Conferences and Seminars	2,600,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2210899	Hospitality Supplies - Others	500,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	400,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies and Accessories for Computers and	400,000.00	300,000.00	330,000.00	363,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,200,000.00</b>	<b>1,900,000.00</b>	<b>2,090,000.00</b>	<b>2,299,000.00</b>
2211306	Membership Fees, Dues and Subscriptions to	2,000,000.00	-	-	-
2211310	Contracted Professional Services	600,000.00	400,000.00	440,000.00	484,000.00
2211399	Other operating expenses	600,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,916,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	1,916,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2220204	Maintenance of Buildings -- Residential	-	1,000,000.00	1,100,000.00	1,210,000.00
	<b>Total use of goods and services sub programme</b>	<b>33,946,000.00</b>	<b>23,880,000.00</b>	<b>33,099,000.00</b>	<b>36,408,900.00</b>
	<b>Total Vote Sub Programme 1</b>	<b>33,946,000.00</b>	<b>23,880,000.00</b>	<b>33,099,000.00</b>	<b>36,408,900.00</b>
	<b>Sub : Programme 2.2: Intergovernmental Relations</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	-	-	-
2210299	Communication, Supplies - Othe	100,000.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>5,520,000.00</b>	<b>3,320,000.00</b>	<b>3,652,000.00</b>	<b>4,017,200.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	1,636,000.00	1,136,000.00	1,249,600.00	1,374,560.00
2210302	Accommodation - Domestic Travel	2,328,000.00	1,128,000.00	1,240,800.00	1,364,880.00
2210303	Daily Subsistence Allowance	1,556,000.00	1,056,000.00	1,161,600.00	1,277,760.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>1,368,000.00</b>	<b>668,000.00</b>	<b>734,800.00</b>	<b>808,280.00</b>
2210502	Publishing & Printing Services	200,000.00	100,000.00	110,000.00	121,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,068,000.00	568,000.00	624,800.00	687,280.00
2210599	Printing, Advertising - Other	100,000.00	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	400,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies and Accessories for Computers and	100,000.00	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2211306	Membership Fees, Dues and Subscriptions to	100,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	500,000.00	550,000.00	605,000.00
	<b>Total use of goods and services Sub -</b>	<b>10,688,000.00</b>	<b>8,788,000.00</b>	<b>9,666,800.00</b>	<b>10,633,480.00</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>-</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
2640499	Other current transfer -other -NAKAEB Board	-	10,000,000.00	11,000,000.00	12,100,000.00
	<b>Total use of goods and services Sub -</b>	<b>-</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
	<b>Total vote Sub Program 3</b>	<b>10,688,000.00</b>	<b>18,788,000.00</b>	<b>20,666,800.00</b>	<b>22,733,480.00</b>
	<b>Sub : Programme 2.3: County Advisory Service</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>150,000.00</b>	<b>250,000.00</b>	<b>275,000.00</b>	<b>302,500.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	50,000.00	-	-	-

2210299	Communication, Supplies - Othe	100,000.00	250,000.00	275,000.00	302,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,710,000.00</b>	<b>2,940,000.00</b>	<b>3,234,000.00</b>	<b>3,557,400.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	1,440,000.00	440,000.00	484,000.00	532,400.00
2210302	Accommodation - Domestic Travel	960,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	960,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000.00	500,000.00	550,000.00	605,000.00
2210399	Domestic Travel and Subs. - Others	200,000.00	-	-	-
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other</b>	<b>1,390,000.00</b>	<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210402	Accommodation	400,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2210403	Daily Subsistence Allowance	490,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>800,000.00</b>	<b>450,000.00</b>	<b>495,000.00</b>	<b>544,500.00</b>
2210502	Publishing & Printing Services	250,000.00	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	100,000.00	110,000.00	121,000.00
2210599	Printing, Advertising - Other	400,000.00	200,000.00	220,000.00	242,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>77,000.00</b>	<b>84,700.00</b>
2211101	General Office Supplies (papers, pencils, forms,	20,000.00	20,000.00	22,000.00	24,200.00
2211102	Supplies and Accessories for Computers and	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,200,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,620,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211306	Membership Fees, Dues and Subscriptions to	20,000.00	-	-	-
2211310	Contracted Professional Services	2,600,000.00	500,000.00	550,000.00	605,000.00
2211399	Other Operating Expenses - Oth	-	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
	<b>Total use of goods and services sub -</b>	<b>10,440,000.00</b>	<b>10,210,000.00</b>	<b>11,231,000.00</b>	<b>12,354,100.00</b>
	<b>Total vote of sub- Programme 4</b>	<b>10,440,000.00</b>	<b>10,210,000.00</b>	<b>11,231,000.00</b>	<b>12,354,100.00</b>
	<b>Sub Programme 2.4: Special Programs</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>180,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	180,000.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,649,600.00</b>	<b>3,456,000.00</b>	<b>3,801,600.00</b>	<b>4,181,760.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	790,000.00	790,000.00	869,000.00	955,900.00
2210302	Accommodation - Domestic Travel	1,066,000.00	1,066,000.00	1,172,600.00	1,289,860.00
2210303	Daily Subsistence Allowance	1,593,600.00	1,500,000.00	1,650,000.00	1,815,000.00
2210304	Sundry items	200,000.00	100,000.00	110,000.00	121,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other</b>	<b>2,000,000.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210402	Accommodation	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210403	Daily Subsistence Allowance	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210500</b>	<b>Printing, Advertising and Information Supplies</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
2210502	Publishing & Printing Services	400,000.00	300,000.00	330,000.00	363,000.00
2210504	Advertising, Awareness and Publicity Campaigns	300,000.00	100,000.00	110,000.00	121,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,300,000.00</b>	<b>1,700,000.00</b>	<b>1,870,000.00</b>	<b>2,057,000.00</b>
2210801	Catering Services (receptions), Accommodation,	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210802	Boards, Committees, Conferences and Seminars	1,100,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>763,203.00</b>	<b>220,000.00</b>	<b>242,000.00</b>	<b>266,200.00</b>
2211101	General Office Supplies (papers, pencils, forms,	550,000.00	220,000.00	242,000.00	266,200.00
2211102	Supplies & Accessories for Computers & Services	213,203.00	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211399	Other operating expenses	500,000.00	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>700,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	<b>Total Vote Sub Programme 5</b>	<b>11,792,803.00</b>	<b>11,776,000.00</b>	<b>12,953,600.00</b>	<b>14,248,960.00</b>
	<b>Total Vote Programme 2</b>	<b>66,866,803.00</b>	<b>64,654,000.00</b>	<b>77,950,400.00</b>	<b>85,745,440.00</b>
	<b>Total recurrent Office of the Governor</b>	<b>108,371,170.00</b>	<b>113,076,561.00</b>	<b>131,215,217.10</b>	<b>144,336,738.81</b>
	<b>TOTAL VOTE OFFICE OF THE GOVERNOR</b>	<b>218,437,090.00</b>	<b>226,212,629.00</b>	<b>256,126,891.90</b>	<b>281,739,581.09</b>
	<b>County Public Service Board</b>				
	<b>Programme 1: General Administration, Planning and</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>36,484,574.00</b>	<b>36,775,558.00</b>	<b>40,453,113.80</b>	<b>44,498,425.18</b>
2110117	Basic Salaries County Executive Service	36,484,574.00	36,775,558.00	40,453,113.80	44,498,425.18
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>6,496,600.00</b>	<b>4,981,800.00</b>	<b>5,479,980.00</b>	<b>6,027,978.00</b>
2110301	House Allowance	3,801,600.00	2,812,800.00	3,094,080.00	3,403,488.00
2110314	Transport Allowance	2,450,000.00	1,824,000.00	2,006,400.00	2,207,040.00
2110320	Leave Allowance	245,000.00	345,000.00	379,500.00	417,450.00
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>462,000.00</b>	<b>508,200.00</b>
2110405	Telephone Allowance/ Others	420,000.00	420,000.00	462,000.00	508,200.00
<b>2120100</b>	<b>Employer Contributions to Compulsory</b>	<b>11,500,000.00</b>	<b>13,500,000.00</b>	<b>14,850,000.00</b>	<b>16,335,000.00</b>

2710120	Govt. Pension and Retire - Oth	11,500,000.00	13,500,000.00	14,850,000.00	16,335,000.00
	<b>Total Compensation</b>	<b>54,901,174.00</b>	<b>55,677,358.00</b>	<b>61,245,093.80</b>	<b>67,369,603.18</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>55,000.00</b>	<b>60,500.00</b>
2210101	Electricity	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,050,000.00</b>	<b>1,396,383.00</b>	<b>1,536,021.30</b>	<b>1,689,623.43</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	500,000.00	346,383.00	381,021.30	419,123.43
2210202	Internet Connections	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2110203	Courier & Postal Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>8,400,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	3,300,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210303	Daily Subsistence Allowance	3,600,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000.00	500,000.00	550,000.00	605,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other</b>	<b>12,500,000.00</b>	<b>6,575,000.00</b>	<b>7,232,500.00</b>	<b>7,955,750.00</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000.00	2,425,000.00	2,667,500.00	2,934,250.00
2210402	Accommodation	4,000,000.00	1,575,000.00	1,732,500.00	1,905,750.00
2210403	Daily Subsistence Allowance	4,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210499	Foreign Travel and subs -Others	500,000.00	1,575,000.00	1,732,500.00	1,905,750.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>2,823,176.00</b>	<b>2,823,176.00</b>	<b>3,105,493.60</b>	<b>3,416,042.96</b>
2210502	Publishing & Printing Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210503	Subscriptions to Newspapers, Magazines and	200,000.00	200,000.00	220,000.00	242,000.00
2210504	Advertising, Awareness and Publicity	1,623,176.00	1,623,176.00	1,785,493.60	1,964,042.96
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2210603	Rents and Rates - Non-Residential	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>4,700,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
2210702	Remuneration of Instructors and Contract Based	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210703	Production and Printing of Training Materials	500,000.00	500,000.00	550,000.00	605,000.00
2210704	Hire of Training Facilities and Equipment	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210710	Accommodation Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210714	Gender Mainstreaming	-	-	-	-
2210715	Kenya School of Government	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210716	Human Resource Reforms	-	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,300,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2210801	Catering Services (receptions), Accommodation,	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210900</b>	<b>Insurance Costs</b>	<b>5,945,000.00</b>	<b>5,945,000.00</b>	<b>6,539,500.00</b>	<b>7,193,450.00</b>
2210910	Medical Insurance	5,445,000.00	5,445,000.00	5,989,500.00	6,588,450.00
2210904	Motor Vehicle Insurance	500,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,500,000.00</b>	<b>18,000,000.00</b>	<b>19,800,000.00</b>	<b>21,780,000.00</b>
2211306	Membership Fees, Dues and Subscriptions to	500,000.00	500,000.00	550,000.00	605,000.00
2211308	Legal Dues/fees, Arbitration and Compensation	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2111311	Contracted Technical Services	-	10,500,000.00	11,550,000.00	12,705,000.00
2211399	Other Operating Expenses - Oth	-	3,000,000.00	3,300,000.00	3,630,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>700,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	<b>Total use of goods and services</b>	<b>48,968,176.00</b>	<b>53,789,559.00</b>	<b>59,168,514.90</b>	<b>65,085,366.39</b>
<b>3111000</b>		-	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
3111099	Purchase of office Furn. & Gen.-Other	-	500,000.00	550,000.00	605,000.00
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport</b>	<b>12,000,000.00</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
3110701	Purchase of Motor Vehicles	12,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
	<b>Total other recurrent</b>	<b>12,000,000.00</b>	<b>7,500,000.00</b>	<b>8,250,000.00</b>	<b>9,075,000.00</b>
	<b>Total Expenditure on goods and services</b>	<b>60,968,176.00</b>	<b>61,289,559.00</b>	<b>67,418,514.90</b>	<b>74,160,366.39</b>
<b>TOTAL RECURRENT VOTE COUNTY PUBLIC SERVICE</b>		<b>115,869,350.00</b>	<b>116,966,917.00</b>	<b>128,663,608.70</b>	<b>141,529,969.57</b>
<b>Medical Services, Public Health and Sanitation</b>					
<b>Programme 1: General Administration, Planning and</b>					
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>771,795,065.00</b>	<b>772,718,940.00</b>	<b>849,990,834.00</b>	<b>934,989,917.40</b>
2110117	Basic Salaries County Executive Service	771,795,065.00	772,718,940.00	849,990,834.00	934,989,917.40
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>42,400,000.00</b>	-	-	-
2110201	Contracted employees salaries	42,400,000.00	-	-	-
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>985,564,945.00</b>	<b>1,058,882,245.00</b>	<b>1,172,690,469.50</b>	<b>1,289,959,516.45</b>
2110301	House Allowance	112,930,800.00	118,148,100.00	129,962,910.00	142,959,201.00
2110311	Transfer Allowance	3,500,000.00	6,500,000.00	7,150,000.00	7,865,000.00
2110312	Responsibility Allowance (Health Service)	124,800,000.00	148,800,000.00	171,600,000.00	188,760,000.00
2110314	Transport Allowance	82,730,715.00	85,730,715.00	94,303,786.50	103,734,165.15
2110315	Extreuous Allowance	325,784,560.00	327,784,560.00	360,563,016.00	396,619,317.60
2110318	Non- Practising Allowance	42,250,000.00	45,250,000.00	49,775,000.00	54,752,500.00

2110320	Leave Allowance	6,400,000.00	8,500,000.00	9,350,000.00	10,285,000.00
2110322	Risk Allowance	58,500,350.00	62,500,350.00	68,750,385.00	75,625,423.50
2110335	Emergency Call Allowance	96,668,520.00	99,668,520.00	109,635,372.00	120,598,909.20
2110399	Personal Allowances Paid - Other (Nursing Service	132,000,000.00	156,000,000.00	171,600,000.00	188,760,000.00
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2211000</b>	<b>Specialised Materials and Supp (staff uniform</b>	<b>5,500,000.00</b>	<b>6,500,000.00</b>	<b>7,150,000.00</b>	<b>7,865,000.00</b>
2211020	Uniform and Clothing Allowances	5,500,000.00	6,500,000.00	7,150,000.00	7,865,000.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>85,750,000.00</b>	<b>96,750,000.00</b>	<b>106,425,000.00</b>	<b>117,067,500.00</b>
2710120	Govt. Pension and Retire - Oth	85,750,000.00	96,750,000.00	106,425,000.00	117,067,500.00
	<b>Total Compensation Programme 1:</b>	<b>1,848,730,010.00</b>	<b>1,934,971,185.00</b>	<b>2,136,388,303.50</b>	<b>2,350,027,133.85</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>34,420,950.00</b>	<b>27,478,320.00</b>	<b>30,226,152.00</b>	<b>33,248,767.20</b>
2210101	Electricity	24,500,000.00	20,765,000.00	22,841,500.00	25,125,650.00
2210102	Water and Sewarage Charges	4,800,000.00	2,716,000.00	2,987,600.00	3,286,360.00
2210103	Gas expenses (LPG)	5,120,950.00	3,997,320.00	4,397,052.00	4,836,757.20
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>280,100.00</b>	-	-	-
2210207	Purchase of Bandwidth Capacity	280,100.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>5,425,415.00</b>	<b>3,825,000.00</b>	<b>4,480,714.80</b>	<b>4,848,114.80</b>
2210301	Travel Costs (airlines, bus, railway, mileage	806,715.00	485,000.00	806,714.80	806,714.80
2210302	Accommodation - Domestic Travel	2,317,000.00	970,000.00	1,067,000.00	1,173,700.00
2210303	Daily Subsistence Allowance	2,301,700.00	2,370,000.00	2,607,000.00	2,867,700.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>8,690,144.00</b>	<b>1,940,000.00</b>	<b>2,134,000.00</b>	<b>2,347,400.00</b>
2210502	Publishing & Printing Services	6,989,528.00	1,940,000.00	2,134,000.00	2,347,400.00
2210503	Subscription to News Papers, Magazines &	1,000,616.00	-	-	-
2210505	Trade Shows and Exhibitions	700,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>3,079,100.00</b>	<b>3,119,000.00</b>	<b>3,430,900.00</b>	<b>3,773,990.00</b>
2210801	Catering Services (receptions), Accommodation,	1,971,600.00	2,149,000.00	2,363,900.00	2,600,290.00
2210802	Boards, , Conferences and Seminars	1,107,500.00	970,000.00	1,067,000.00	1,173,700.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>716,800.00</b>	<b>1,179,000.00</b>	<b>1,296,900.00</b>	<b>1,426,590.00</b>
2211102	Supplies & Accessories for Computers & Services	716,800.00	1,179,000.00	1,296,900.00	1,426,590.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,150,000.00</b>	<b>2,040,000.00</b>	<b>2,244,000.00</b>	<b>2,468,400.00</b>
2211201	Refined Fuels and Lubricants for Transport	2,150,000.00	2,040,000.00	2,244,000.00	2,468,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,920,000.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
2211305	Contracted Guards and Cleaning Services, Casual	9,920,000.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>3,480,000.00</b>	<b>3,410,000.00</b>	<b>3,751,000.00</b>	<b>4,126,100.00</b>
2220101	Maintenance Expenses - Motor Vehicles	3,480,000.00	3,410,000.00	3,751,000.00	4,126,100.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,907,250.00</b>	<b>12,000,000.00</b>	<b>426,800.00</b>	<b>469,480.00</b>
2220201	Maintenance of Plant, Machinery and Equipment	4,907,250.00	12,000,000.00	426,800.00	469,480.00
	<b>Total use of goods and services Programme 1</b>	<b>115,469,759.00</b>	<b>66,991,320.00</b>	<b>61,190,466.80</b>	<b>67,228,842.00</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>1,400,000.00</b>	<b>3,358,000.00</b>	<b>3,693,800.00</b>	<b>4,063,180.00</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000.00	2,970,000.00	3,267,000.00	3,593,700.00
3111002	Purchase of Computers, Printers and other IT	400,000.00	388,000.00	426,800.00	469,480.00
<b>3111200</b>	<b>Rehabilitation and Renovation of Plant,</b>	<b>-</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
3111299	Rehabilitation & Revation -	-	3,500,000.00	3,850,000.00	4,235,000.00
	<b>Total other recurrent</b>	<b>1,400,000.00</b>	<b>6,858,000.00</b>	<b>7,543,800.00</b>	<b>8,298,180.00</b>
	<b>Total Vote Programme 1</b>	<b>116,869,759.00</b>	<b>73,849,320.00</b>	<b>68,734,266.80</b>	<b>75,527,022.00</b>
	<b>Programme 2: Curative and Rehabilitative</b>			-	
	<b>Sub - Programme 2.1: Hospital Services</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>4,000,000.00</b>	<b>870,000.00</b>	<b>957,000.00</b>	<b>1,052,700.00</b>
2210302	Accommodation - Domestic Travel	2,000,000.00	370,000.00	407,000.00	447,700.00
2210303	Daily Subsistence Allowance	2,000,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000.00</b>	<b>1,240,000.00</b>	<b>1,364,000.00</b>	<b>1,500,400.00</b>
2210801	Catering Services (receptions), Accommodation, Gifts,	2,000,000.00	1,240,000.00	1,364,000.00	1,500,400.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,498,000.00</b>	<b>485,000.00</b>	<b>533,500.00</b>	<b>586,850.00</b>
2211201	Refined Fuel and Lubricants for Transport	1,498,000.00	485,000.00	533,500.00	586,850.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,360,000.00</b>	<b>819,200.00</b>	<b>901,120.00</b>	<b>991,232.00</b>
2211399	Other Operating Expenses - Other (Budget)	1,360,000.00	819,200.00	901,120.00	991,232.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000.00</b>	<b>1,380,000.00</b>	<b>1,518,000.00</b>	<b>1,669,800.00</b>
2220201	Maintenance of Plant, Machinery and Equipment (in	2,000,000.00	1,380,000.00	1,518,000.00	1,669,800.00
	<b>Total use of goods and services sub-Programme</b>	<b>13,358,000.00</b>	<b>6,294,200.00</b>	<b>6,923,620.00</b>	<b>7,615,982.00</b>
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and</b>	<b>5,500,000.00</b>	<b>970,000.00</b>	<b>1,067,000.00</b>	<b>1,173,700.00</b>
3111101	Purchase of Medical and Dental Equipment	5,500,000.00	970,000.00	1,067,000.00	1,173,700.00
	<b>Total Other Recurrent 2.1</b>	<b>5,500,000.00</b>	<b>970,000.00</b>	<b>1,067,000.00</b>	<b>1,173,700.00</b>
	<b>Total Vote sub-programme 2.1</b>	<b>18,858,000.00</b>	<b>7,264,200.00</b>	<b>7,990,620.00</b>	<b>8,789,682.00</b>
	<b>Sub - Programme 2.2: Health products and</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,439,600.00</b>	<b>888,000.00</b>	<b>976,800.00</b>	<b>1,074,480.00</b>
2210302	Accommodation - Domestic Travel	489,600.00	388,000.00	426,800.00	469,480.00
2210303	Daily Subsistence Allowance	950,000.00	500,000.00	550,000.00	605,000.00



<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000.00</b>	<b>1,410,000.00</b>	<b>1,551,000.00</b>	<b>1,706,100.00</b>
2210801	Catering Services (receptions), Accommodation, Gifts,	600,000.00	1,410,000.00	1,551,000.00	1,706,100.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>305,874,533.00</b>	<b>268,574,533.00</b>	<b>295,431,986.30</b>	<b>324,975,184.93</b>
2211001	Medical Drugs	167,207,100.00	147,207,100.00	161,927,810.00	178,120,591.00
2211002	Dressings and Other Non-Pharmaceutical Medical	32,870,000.00	27,870,000.00	30,657,000.00	33,722,700.00
2211005	Chemicals and Industrial Gases	14,500,000.00	14,200,000.00	15,620,000.00	17,182,000.00
2211015	Food and Ration	35,488,633.00	35,488,633.00	39,037,496.30	42,941,245.93
2211099	Specialised Materials - Other (Lab Reagents)	48,808,800.00	38,808,800.00	42,689,680.00	46,958,648.00
2211019	Purchase of Uniforms and Clothing - Patients	500,000.00	500,000.00	550,000.00	605,000.00
2211021	Purchase of Bedding and Linen	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2211031	Specialised Materials - Other (Drugs, supplies) //X-	3,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	<b>Total use of goods and services sub-Programme</b>	<b>307,914,133.00</b>	<b>270,872,533.00</b>	<b>297,959,786.30</b>	<b>327,755,764.93</b>
	<b>Total Vote sub-programme 2.2</b>	<b>307,914,133.00</b>	<b>270,872,533.00</b>	<b>297,959,786.30</b>	<b>327,755,764.93</b>
	<b>Sub-Programme 2.3: Emergency Response</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>5,690,800.00</b>	<b>2,955,000.00</b>	<b>3,250,500.00</b>	<b>3,575,550.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,200,000.00	985,000.00	1,083,500.00	1,191,850.00
2210302	Accommodation - Domestic Travel	2,520,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,970,800.00	970,000.00	1,067,000.00	1,173,700.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>500,000.00</b>	<b>485,000.00</b>	<b>533,500.00</b>	<b>586,850.00</b>
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	485,000.00	533,500.00	586,850.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,612,000.00</b>	<b>1,455,000.00</b>	<b>1,600,500.00</b>	<b>1,760,550.00</b>
2211201	Refined Fuel and Lubricants for Transport	1,612,000.00	1,455,000.00	1,600,500.00	1,760,550.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>3,060,000.00</b>	<b>1,634,000.00</b>	<b>1,797,400.00</b>	<b>1,977,140.00</b>
2220101	Maintenance Expenses - Motor Vehicles	3,060,000.00	1,634,000.00	1,797,400.00	1,977,140.00
	<b>Total Vote sub-programme 2.3</b>	<b>10,862,800.00</b>	<b>6,529,000.00</b>	<b>6,648,400.00</b>	<b>7,313,240.00</b>
	<b>Total Vote Programme 2</b>	<b>337,634,933.00</b>	<b>284,665,733.00</b>	<b>312,598,806.30</b>	<b>343,858,686.93</b>
	<b>Programme 3: Public Health and Sanitation</b>				
	<b>Sub-Programme 3.1: Reproductive Maternal</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,284,400.00</b>	<b>970,000.00</b>	<b>1,067,000.00</b>	<b>1,173,700.00</b>
2210302	Accommodation - Domestic Travel	500,000.00	485,000.00	533,500.00	586,850.00
2210303	Daily Subsistence Allowance	784,400.00	485,000.00	533,500.00	586,850.00
<b>2210700</b>	<b>Training Expenses</b>	<b>1,005,000.00</b>	<b>1,055,000.00</b>	<b>1,160,500.00</b>	<b>1,276,550.00</b>
2210799	Training Expenses - Other (Bud	1,005,000.00	1,055,000.00	1,160,500.00	1,276,550.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,000,000.00</b>	<b>970,000.00</b>	<b>1,067,000.00</b>	<b>1,173,700.00</b>
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	970,000.00	1,067,000.00	1,173,700.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>455,800.00</b>	<b>926,649.00</b>	<b>1,019,313.90</b>	<b>1,121,245.29</b>
2211101	General Office Supplies (papers, pencils, small	255,000.00	732,350.00	805,585.00	886,143.50
2211103	Sanitary and Cleansing Materials, Supplies and	200,800.00	194,299.00	213,728.90	235,101.79
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000.00</b>	<b>485,000.00</b>	<b>533,500.00</b>	<b>586,850.00</b>
2211201	Refined Fuel and Lubricants for Transport	500,000.00	485,000.00	533,500.00	586,850.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>370,000.00</b>	<b>388,000.00</b>	<b>426,800.00</b>	<b>469,480.00</b>
2220101	Maintenance Expenses - Motor Vehicles	370,000.00	388,000.00	426,800.00	469,480.00
	<b>Total use of goods and services</b>		<b>4,794,649.00</b>	<b>5,274,113.90</b>	<b>5,801,525.29</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>-</b>	<b>27,822,858.00</b>	<b>30,605,143.80</b>	<b>33,665,658.18</b>
2640499	Other Current Transfers - Other (Nutrition		16,322,858.00	17,955,143.80	19,750,658.18
2640499	County contribution -Nutrition Fund)		11,500,000.00	12,650,000.00	13,915,000.00
	<b>Total Vote sub-programme 3.1</b>	<b>4,615,200.00</b>	<b>32,617,507.00</b>	<b>35,879,257.70</b>	<b>39,467,183.47</b>
	<b>Sub programme 3.2: Communicable and Non-</b>				
<b>2211200</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>505,000.00</b>	<b>1,416,642.00</b>	<b>1,558,306.20</b>	<b>1,714,136.82</b>
2210302	Accommodation - Domestic Travel		750,000.00	825,000.00	907,500.00
2210303	Daily Subsistence Allowance	505,000.00	666,642.00	733,306.20	806,636.82
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,640,000.00</b>	<b>1,149,000.00</b>	<b>1,263,900.00</b>	<b>1,390,290.00</b>
2211201	Refined Fuel and Lubricants for Transport	1,640,000.00	1,149,000.00	1,263,900.00	1,390,290.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,000,000.00</b>	<b>970,000.00</b>	<b>1,067,000.00</b>	<b>1,173,700.00</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	970,000.00	1,067,000.00	1,173,700.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,371,348.00</b>	<b>1,455,000.00</b>	<b>1,600,500.00</b>	<b>1,760,550.00</b>
2211329	HIV AIDS Control activities	1,371,348.00	1,455,000.00	1,600,500.00	1,760,550.00
	<b>Total Vote Sub programme 3.2</b>	<b>4,516,348.00</b>	<b>4,990,642.00</b>	<b>5,489,706.20</b>	<b>6,038,676.82</b>
	<b>Sub programme 3.3: Primary Health Care</b>				
<b>2211200</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,000,000.00</b>	<b>1,470,000.00</b>	<b>1,617,000.00</b>	<b>1,778,700.00</b>
2210302	Accommodation - Domestic Travel		770,000.00	847,000.00	931,700.00
2210303	Daily Subsistence Allowance	1,000,000.00	700,000.00	770,000.00	847,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,820,000.00</b>	<b>1,440,000.00</b>	<b>1,584,000.00</b>	<b>1,742,400.00</b>
2211201	Refined Fuel and Lubricants for Transport	1,820,000.00	1,440,000.00	1,584,000.00	1,742,400.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>400,000.00</b>	<b>1,382,533.00</b>	<b>1,520,786.30</b>	<b>1,672,864.93</b>
2210502	Publishing & Printing Services	200,000.00	194,000.00	213,400.00	234,740.00
2210504	Advertisement, Awareness & Public Campeigns	200,000.00	1,188,533.00	1,307,386.30	1,438,124.93
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211399	Other Operating Expenses - Other (Budget) CHV St	11,000,000.00	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,000,000.00</b>	<b>1,940,000.00</b>	<b>2,134,000.00</b>	<b>2,347,400.00</b>

2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	1,940,000.00	2,134,000.00	2,347,400.00
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	<b>14,432,656.00</b>	<b>15,875,921.60</b>	<b>17,463,513.76</b>
2640499	Other Current Transfers - Other (Revitalization of		14,432,656.00	15,875,921.60	17,463,513.76
	<b>Total use of goods and services Sub programme</b>	<b>17,170,000.00</b>	<b>6,232,533.00</b>	<b>6,855,786.30</b>	<b>7,541,364.93</b>
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport</b>	<b>950,000.00</b>	<b>921,500.00</b>	<b>1,013,650.00</b>	<b>1,115,015.00</b>
3110704	Purchase of Bicycles and Motorcycles	950,000.00	921,500.00	1,013,650.00	1,115,015.00
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>		<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
3111002	Purchase of Computers, Printers and other IT		800,000.00	880,000.00	968,000.00
	<b>Total other goods and services</b>		<b>1,721,500.00</b>	<b>1,893,650.00</b>	<b>2,083,015.00</b>
	<b>Total Vote Sub programme 3.3</b>	<b>17,170,000.00</b>	<b>22,386,689.00</b>	<b>24,625,357.90</b>	<b>27,087,893.69</b>
	<b>Sub programme 3.4: Disease Surveillance and</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000.00</b>	<b>485,000.00</b>	<b>533,500.00</b>	<b>586,850.00</b>
2210299	Communication, Supplies - Other (Budget)	500,000.00	485,000.00	533,500.00	586,850.00
<b>2211200</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,075,500.00</b>	<b>1,043,235.00</b>	<b>1,147,558.50</b>	<b>1,262,314.35</b>
2210303	Daily Subsistence Allowance	1,075,500.00	1,043,235.00	1,147,558.50	1,262,314.35
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>614,000.00</b>	<b>595,580.00</b>	<b>655,138.00</b>	<b>720,651.80</b>
2210801	Catering Services (receptions), Accommodation, Gift	614,000.00	595,580.00	655,138.00	720,651.80
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000.00</b>	<b>776,000.00</b>	<b>853,600.00</b>	<b>938,960.00</b>
2211201	Refined Fuel and Lubricants for Transport	800,000.00	776,000.00	853,600.00	938,960.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,000,000.00</b>	<b>970,000.00</b>	<b>1,067,000.00</b>	<b>1,173,700.00</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	970,000.00	1,067,000.00	1,173,700.00
	<b>Total Vote Sub programme 3.3</b>	<b>3,989,500.00</b>	<b>3,869,815.00</b>	<b>4,256,796.50</b>	<b>4,682,476.15</b>
	<b>Sub- Programme 3.5: Environmental Health</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,017,000.00</b>	<b>1,808,000.00</b>	<b>1,988,800.00</b>	<b>2,187,680.00</b>
2210302	Accommodation - Domestic Travel		1,308,000.00	1,438,800.00	1,582,680.00
2210303	Daily Subsistence Allowance	2,017,000.00	500,000.00	550,000.00	605,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>1,500,000.00</b>	<b>1,455,000.00</b>	<b>1,600,500.00</b>	<b>1,760,550.00</b>
2210502	Printing and publishing	1,500,000.00	1,455,000.00	1,600,500.00	1,760,550.00
<b>2210700</b>	<b>Training Expenses</b>		<b>1,485,000.00</b>	<b>1,633,500.00</b>	<b>1,796,850.00</b>
2210799	Training Expenses - Other (Budget)		1,485,000.00	1,633,500.00	1,796,850.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>777,500.00</b>	<b>485,000.00</b>	<b>533,500.00</b>	<b>586,850.00</b>
2210801	Catering Services (receptions), Accommodation,	277,500.00	485,000.00	533,500.00	586,850.00
2210802	training and conferences	500,000.00	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,487,500.00</b>	<b>4,261,000.00</b>	<b>4,687,100.00</b>	<b>5,155,810.00</b>
2211004	Fungicides, Insecticides and Sprays	800,000.00	3,776,000.00	4,153,600.00	4,568,960.00
2211031	Specialised Materials - Others	687,500.00	485,000.00	533,500.00	586,850.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,712,000.00</b>	<b>1,610,640.00</b>	<b>1,771,704.00</b>	<b>1,948,874.40</b>
2211201	Refined Fuel and Lubricants for Transport	1,712,000.00	1,610,640.00	1,771,704.00	1,948,874.40
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000.00</b>	<b>1,634,000.00</b>	<b>1,797,400.00</b>	<b>1,977,140.00</b>
2211399	Other Operating Expenses - Other (Budget)	300,000.00	1,634,000.00	1,797,400.00	1,977,140.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Tran</b>	<b>1,310,000.00</b>	<b>1,270,700.00</b>	<b>1,397,770.00</b>	<b>1,537,547.00</b>
2220101	Maintenance expenses -Motor vehicle	1,310,000.00	1,270,700.00	1,397,770.00	1,537,547.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000.00</b>	<b>242,500.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2220201	Maintenance of Plant, Machinery and Equipment (in	250,000.00	242,500.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,400,000.00</b>	-	-	-
2211399	Other Operating Expenses - Other (Budget)	1,400,000.00	-	-	-
	<b>Total Vote Sub - programme 3.3</b>	<b>10,754,000.00</b>	<b>14,251,840.00</b>	<b>16,510,274.00</b>	<b>18,161,301.40</b>
	<b>Total Vote Programm 3</b>	<b>41,045,048.00</b>	<b>78,116,493.00</b>	<b>68,991,820.70</b>	<b>75,891,002.77</b>
	<b>Total Use of goods and services</b>	<b>495,549,740.00</b>	<b>436,631,546.00</b>	<b>450,324,893.80</b>	<b>495,276,711.70</b>
	<b>TOTAL RECURRENT VOTE MEDICAL</b>	<b>2,344,279,750.00</b>	<b>2,371,602,731.00</b>	<b>2,586,713,197.30</b>	<b>2,845,303,845.55</b>
	<b>Water, Environment and Natural Resources</b>				
	<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>65,307,792.00</b>	<b>65,665,998.00</b>	<b>72,232,597.80</b>	<b>79,455,857.58</b>
2110117	Basic Salaries County Executive Service	65,307,792.00	65,665,998.00	72,232,597.80	79,455,857.58
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>6,406,231.00</b>	<b>3,750,000.00</b>	<b>4,125,000.00</b>	<b>4,537,500.00</b>
2110202	Casual Labour - Others	6,406,231.00	3,750,000.00	4,125,000.00	4,537,500.00
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>20,549,718.00</b>	<b>20,836,900.00</b>	<b>22,920,590.00</b>	<b>25,212,649.00</b>
2110301	House Allowance	11,414,700.00	11,016,900.00	12,118,590.00	13,330,449.00
2110311	Transfer Allowance	894,985.00	950,000.00	1,045,000.00	1,149,500.00
2110314	Transport Allowance	7,250,000.00	7,850,000.00	8,635,000.00	9,498,500.00
2110320	Leave Allowance	990,033.00	1,020,000.00	1,122,000.00	1,234,200.00
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>9,800,000.00</b>	<b>10,500,000.00</b>	<b>11,550,000.00</b>	<b>12,705,000.00</b>
2710120	Govt. Pension and Retire - Oth	9,800,000.00	10,500,000.00	11,550,000.00	12,705,000.00
	<b>Total Compensation</b>	<b>95,777,510.00</b>	<b>97,122,898.00</b>	<b>106,835,187.80</b>	<b>117,518,706.58</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>300,000.00</b>	<b>1,255,000.00</b>	<b>1,380,500.00</b>	<b>1,518,550.00</b>
2210101	Electricity	200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210102	Water and Sewerage Charges	50,000.00	30,000.00	33,000.00	36,300.00
2210103	Gas expenses (LPG)	50,000.00	25,000.00	27,500.00	30,250.00

<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>150,000.00</b>	<b>136,492.00</b>	<b>150,141.20</b>	<b>165,155.32</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	60,000.00	66,000.00	72,600.00
2210203	Courier & Postal Services	50,000.00	15,000.00	16,500.00	18,150.00
2210299	Communication, Supplies - Other (Budget)		61,492.00	67,641.20	74,405.32
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,200,000.00</b>	<b>2,250,000.00</b>	<b>2,475,000.00</b>	<b>2,722,500.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	400,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Daily Subsistence Allowance	400,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210399	Daily Subsistence Allowance -Other	400,000.00	250,000.00	275,000.00	302,500.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2210502	Publishing & Printing Services	100,000.00	100,000.00	110,000.00	121,000.00
2210503	Subscriptions to Newspapers, Magazines and	50,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2210801	Catering Services (receptions), Accommodation,	200,000.00	100,000.00	110,000.00	121,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00	100,000.00	110,000.00	121,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>580,000.00</b>	<b>250,000.00</b>	<b>275,000.00</b>	<b>302,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	300,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	180,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	100,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>
2211306	Membership Fees, Dues and Subscriptions to		50,000.00	55,000.00	60,500.00
2211399	Other Operating Expenses - Oth	200,000.00	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	200,000.00	220,000.00	242,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2220299	Routine Maintenance - Other As	200,000.00	100,000.00	110,000.00	121,000.00
	<b>Total Use of goods and services programme 1</b>	<b>10,786,231.00</b>	<b>8,791,492.00</b>	<b>9,615,641.20</b>	<b>10,577,205.32</b>
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110701	Purchase of Motor Vehicles	-	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
3111001	Purchase of Office Furniture and Fittings	200,000.00	100,000.00	110,000.00	121,000.00
	<b>Other recurrent program 1</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
	<b>Total vote Program 1</b>	<b>10,986,231.00</b>	<b>8,891,492.00</b>	<b>9,725,641.20</b>	<b>10,698,205.32</b>
	<b>Programme 2: Water Services</b>				
	<b>Sub Programme 2.1: Water Services</b>				
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>500,000.00</b>	<b>4,320,000.00</b>	<b>4,752,000.00</b>	<b>5,227,200.00</b>
2210101	Electricity	500,000.00	4,320,000.00	4,752,000.00	5,227,200.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	150,000.00	-	-	-
2210203	Courier & Postal Services	100,000.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>9,350,000.00</b>	<b>10,285,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2210800</b>	<b>Hospitality, Supplies and Services</b>	<b>2,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210802	Training and Conferences (Water Sources Operators	2,500,000.00	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
2211031	Specialised Materials - Other	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,870,000.00</b>	<b>2,057,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211102	Supplies & Accessories for Computers & Services	500,000.00	500,000.00	550,000.00	605,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,960,000.00</b>	<b>4,356,000.00</b>
2211306	Membership Fees, Dues and Subscriptions to	50,000.00	50,000.00	55,000.00	60,500.00
2211329	HIV AIDS Secretariat workplace Policy	50,000.00	50,000.00	55,000.00	60,500.00
2211399	Other Operating Expenses - Oth (planning and	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
2220201	Maintenance of Plant, Machinery and Equipment (in	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
	<b>Total Use of goods and services sub programme</b>	<b>31,550,000.00</b>	<b>32,620,000.00</b>	<b>35,882,000.00</b>	<b>39,470,200.00</b>
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110701	Purchase of Motor Vehicles	-	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>	<b>2,662,000.00</b>
3111001	Purchase of Office Furniture and Fittings	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
3111002	Purchase of Computers, Printers and other IT	700,000.00	700,000.00	770,000.00	847,000.00
<b>3111200</b>	<b>Rehabilitation and Renovation of Plant,</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111299	Rehabilitation and renovation of plant, machinery,	12,000,000.00	-	-	-

	<b>Other Recurrent Total sub program 2.1</b>	<b>14,200,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>	<b>2,662,000.00</b>
	<b>Total vote Sub Program 2.1</b>	<b>45,750,000.00</b>	<b>34,820,000.00</b>	<b>38,302,000.00</b>	<b>42,132,200.00</b>
	<b>Sub Programme 2.2: Storm Water Management</b>				
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>2,500,000.00</b>	-	-	-
2210101	Electricity	2,500,000.00	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000.00</b>	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	50,000.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,250,000.00</b>	<b>666,148.00</b>	<b>732,762.80</b>	<b>806,039.08</b>
2211101	General Office Supplies (papers, pencils, forms,	1,000,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	250,000.00	166,148.00	182,762.80	201,039.08
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>596,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2211399	Other Operating Expenses - Oth	596,000.00	100,000.00	110,000.00	121,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,970,000.00</b>	<b>1,970,000.00</b>	<b>2,167,000.00</b>	<b>2,383,700.00</b>
2220101	Maintenance Expenses - Motor Vehicles	1,970,000.00	1,970,000.00	2,167,000.00	2,383,700.00
	<b>Total use of goods and services sub programme</b>	<b>10,866,000.00</b>	<b>7,236,148.00</b>	<b>7,959,762.80</b>	<b>8,755,739.08</b>
<b>3111200</b>	<b>Rehabilitation and Renovation of Plant,</b>	<b>10,059,424.00</b>	-	-	-
3111299	Rehabilitation & Revation -of plant & machinery:	10,059,424.00	-	-	-
	<b>Other recurrent sub program 2.2</b>	<b>10,059,424.00</b>	-	-	-
	<b>Total vote Sub Program 2.2</b>	<b>20,925,424.00</b>	<b>7,236,148.00</b>	<b>7,959,762.80</b>	<b>8,755,739.08</b>
	<b>Sub Program 2.3: Sanitation Services</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	-	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	-	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	-	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211101	General Office Supplies (papers, pencils, forms, small office	-	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	-	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	<b>750,000.00</b>	<b>825,000.00</b>	<b>907,500.00</b>
2211201	Refined Fuels and Lubricants for Transport	-	750,000.00	825,000.00	907,500.00
<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211399	Other Operating Expenses - Oth	-	200,000.00	220,000.00	242,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-	<b>970,000.00</b>	<b>1,067,000.00</b>	<b>1,173,700.00</b>
2220101	Maintenance Expenses - Motor Vehicles	-	970,000.00	1,067,000.00	1,173,700.00
	<b>Total use of goods and services sub Program 2.3</b>	-	<b>3,620,000.00</b>	<b>3,982,000.00</b>	<b>4,380,200.00</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
3111001	Purchase of Office Furniture and Fittings	-	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	-	700,000.00	770,000.00	847,000.00
	<b>Other recurrent sub program 2.3</b>	-	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
	<b>Total vote Sub Program 2.3</b>	-	<b>4,820,000.00</b>	<b>5,182,000.00</b>	<b>5,832,200.00</b>
	<b>Total vote Program 2</b>	<b>66,675,424.00</b>	<b>46,876,148.00</b>	<b>51,443,762.80</b>	<b>56,720,139.08</b>
	<b>Programme 3: Environment and Natural Resources</b>			-	
	<b>Sub Programme 3.1: Environmental</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Tra</b>	<b>4,790,000.00</b>	<b>4,790,000.00</b>	<b>5,269,000.00</b>	<b>5,795,900.00</b>
2210300	Domestic Travel and Subsistence, and Other	1,100,000.00	1,430,000.00	1,573,000.00	1,730,300.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,430,000.00	2,260,000.00	2,486,000.00	2,734,600.00
2210302	Accommodation - Domestic Travel	2,260,000.00	1,100,000.00	1,210,000.00	1,331,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>750,000.00</b>	<b>2,250,000.00</b>	<b>2,475,000.00</b>	<b>2,722,500.00</b>
2211016	Purchase of Uniforms and Clothing - Staff	-	1,500,000.00	1,650,000.00	1,815,000.00
2211031	Specialised Materials - Other	750,000.00	750,000.00	825,000.00	907,500.00
<b>2211101</b>	<b>General Office Supplies (papers, pencils, forms,</b>	<b>1,157,231.00</b>	<b>1,157,231.00</b>	<b>1,272,954.10</b>	<b>1,400,249.51</b>
2211100	Office and General Supplies and Services	670,000.00	670,000.00	737,000.00	810,700.00
2211102	Supplies & Accessories for Computers & Services	260,000.00	260,000.00	286,000.00	314,600.00
2211103	Sanitary and Cleansing Materials, Supplies and	227,231.00	227,231.00	249,954.10	274,949.51
<b>2211200</b>	<b>Refined Fuels and Lubricants for Transport</b>	<b>3,840,000.00</b>	<b>3,840,000.00</b>	<b>4,224,000.00</b>	<b>4,646,400.00</b>
2211201	Refined Fuels and Lubricants	3,840,000.00	3,840,000.00	4,224,000.00	4,646,400.00
<b>2111300</b>	<b>Other operating expenses</b>	<b>27,625,429.00</b>	<b>10,238,636.00</b>	<b>11,262,499.60</b>	<b>12,388,749.56</b>
2111311	Contracted Technical Services	10,815,429.00	2,299,318.00	2,529,249.80	2,782,174.78
2211399	Other operating expenses(Climate Change &	2,860,000.00	7,939,318.00	8,733,249.80	9,606,574.78
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>5,550,000.00</b>	<b>5,550,000.00</b>	<b>6,105,000.00</b>	<b>6,715,500.00</b>
2220101	Maintenance Expenses - Motor Vehicles	5,550,000.00	5,550,000.00	6,105,000.00	6,715,500.00
	<b>Total Use of goods and services Sub programme</b>	<b>43,712,660.00</b>	<b>27,825,867.00</b>	<b>30,905,453.70</b>	<b>33,995,999.07</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>		<b>2,860,000.00</b>	<b>3,146,000.00</b>	<b>3,460,600.00</b>
3111001	Purchase of Office Furniture and Fittings		2,860,000.00	3,146,000.00	3,460,600.00
	<b>Total use of other goods</b>		<b>30,685,867.00</b>	<b>34,051,453.70</b>	<b>37,456,599.07</b>

	<b>Total vote Sub Program 3.1</b>	<b>43,712,660.00</b>	<b>30,685,867.00</b>	<b>34,051,453.70</b>	<b>37,456,599.07</b>
	<b>Sub Programme 3.2: Natural Resources</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>821,984.00</b>	<b>821,984.00</b>	<b>904,182.40</b>	<b>994,600.64</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	100,000.00	-	-	-
2210302	Accommodation - Domestic Travel	421,984.00	521,984.00	574,182.40	631,600.64
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	330,000.00	363,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211031	Specialised Materials - Other	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	100,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	330,000.00	363,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2211399	Other Operating Expenses - Enforcement	300,000.00	300,000.00	330,000.00	363,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	200,000.00	220,000.00	242,000.00
	<b>Total use of goods and services Sub programme</b>	<b>2,121,984.00</b>	<b>2,121,984.00</b>	<b>2,334,182.40</b>	<b>2,567,600.64</b>
	<b>Total Sub Programme 3.2</b>	<b>2,121,984.00</b>	<b>2,121,984.00</b>	<b>2,334,182.40</b>	<b>2,567,600.64</b>
	<b>Sub Program 3.3: Climate Change Mitigation</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	-	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	-	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	-	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210700</b>	<b>Training Expenses</b>	-	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>
2210704	Hire of Training Facilities and Equipment	-	700,000.00	770,000.00	847,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	-	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211031	Specialised Materials - Other	-	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	-	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	-	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	-	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	-	500,000.00	550,000.00	605,000.00
	<b>Total use of goods and services sub Program 3.3</b>	-	<b>4,900,000.00</b>	<b>5,390,000.00</b>	<b>5,929,000.00</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	-	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>
3111001	Purchase of Office Furniture and Fittings	-	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT	-	200,000.00	220,000.00	242,000.00
	<b>Other recurrent Total sub program 3.3</b>	-	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>
	<b>Total vote Sub Program 3.3</b>	-	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
	<b>Total Program 3</b>	<b>45,834,644.00</b>	<b>38,407,851.00</b>	<b>42,545,636.10</b>	<b>46,800,199.71</b>
	<b>Total use of goods and services</b>	<b>123,496,299.00</b>	<b>94,175,491.00</b>	<b>103,715,040.10</b>	<b>114,218,544.11</b>
	<b>TOTAL VOTE RECURRENT WATER, ENVIRONMENT &amp;</b>	<b>219,273,809.00</b>	<b>191,298,389.00</b>	<b>210,550,227.90</b>	<b>231,737,250.69</b>
	<b>Public Works, Energy, Roads and Transport</b>				
	<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>69,571,846.00</b>	<b>79,123,125.00</b>	<b>87,035,437.50</b>	<b>95,738,981.25</b>
2110117	Basic Salaries County Executive Service	69,571,846.00	79,123,125.00	87,035,437.50	95,738,981.25
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>783,928.00</b>	-	-	-
2110202	Casual Labour - Others	783,928.00	-	-	-
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>20,258,950.00</b>	<b>22,616,600.00</b>	<b>24,878,260.00</b>	<b>27,366,086.00</b>
2110301	House Allowance	11,768,400.00	12,306,600.00	13,537,260.00	14,890,986.00
2110311	Transfer Allowance	750,000.00	750,000.00	825,000.00	907,500.00
2110314	Transport Allowance	7,020,550.00	8,750,000.00	9,625,000.00	10,587,500.00
2110320	Leave Allowance	720,000.00	810,000.00	891,000.00	980,100.00
<b>2110400</b>	<b>Telephone Allowance</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>10,720,000.00</b>	<b>11,720,000.00</b>	<b>12,892,000.00</b>	<b>14,181,200.00</b>
2710120	Govt. Pension and Retire - Oth	10,720,000.00	11,720,000.00	12,892,000.00	14,181,200.00
	<b>Total Compensation</b>	<b>100,670,796.00</b>	<b>113,579,725.00</b>	<b>124,937,697.50</b>	<b>137,431,467.25</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>5,000,000.00</b>	<b>4,300,000.00</b>	<b>4,730,000.00</b>	<b>5,203,000.00</b>
2210101	Electricity	5,000,000.00	4,300,000.00	4,730,000.00	5,203,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,000,000.00</b>	<b>1,305,000.00</b>	<b>1,435,500.00</b>	<b>1,579,050.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	300,000.00	330,000.00	363,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	705,000.00	775,500.00	853,050.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2210502	Publishing & Printing Services	100,000.00	100,000.00	110,000.00	121,000.00
2210504	Advertisement, Awareness & Public Campaigns	200,000.00	50,000.00	55,000.00	60,500.00
2210599	Printing, Advertising - Other (Budget)	200,000.00	50,000.00	55,000.00	60,500.00

<b>2219700</b>	<b>Training Expenses (Including capacity building</b>	<b>1,000,000.00</b>	-	-	-
2219799	Training expenses - Oth	1,000,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,500,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	400,000.00	440,000.00	484,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	400,000.00	440,000.00	484,000.00
2210809	Hospitality Supplies - other	500,000.00	300,000.00	330,000.00	363,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	400,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies & Accessories for Computers & Services	100,000.00	50,000.00	55,000.00	60,500.00
2211199	Office and General Supplies and Services Other	100,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2211310	Contracted Professional Services		150,000.00	165,000.00	181,500.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>2,000,000.00</b>	<b>1,131,113.00</b>	<b>1,244,224.30</b>	<b>1,368,646.73</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	1,131,113.00	1,244,224.30	1,368,646.73
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000.00</b>	<b>240,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>
2220206	Maintenance of Civil Works (MoRPW Offices)	1,000,000.00	-	-	-
2220299	Routine Maintenance - Other As		240,000.00	264,000.00	290,400.00
	<b>Total Use of goods and services programme 1</b>	<b>18,883,928.00</b>	<b>10,226,113.00</b>	<b>11,248,724.30</b>	<b>12,373,596.73</b>
	<b>Total vote Program 1</b>	<b>18,883,928.00</b>	<b>10,226,113.00</b>	<b>11,248,724.30</b>	<b>12,373,596.73</b>
	<b>Programme 2: Public Works and Infrastructure</b>			-	-
	<b>Sub Programme 1: Roads</b>			-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,893,159.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	796,984.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	-	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	3,096,175.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,050,000.00</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2220206	Maintenance of Civil Works (Roads)	2,050,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	<b>Total use of goods and services sub programme</b>	<b>10,943,159.00</b>	<b>10,500,000.00</b>	<b>11,550,000.00</b>	<b>12,705,000.00</b>
	<b>Total vote Sub Program 1</b>	<b>10,943,159.00</b>	<b>10,500,000.00</b>	<b>11,550,000.00</b>	<b>12,705,000.00</b>
	<b>Sub Programme 2: Energy</b>			-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>10,000,000.00</b>	<b>6,213,500.00</b>	<b>6,834,850.00</b>	<b>7,518,335.00</b>
2210101	Electricity	10,000,000.00	6,213,500.00	6,834,850.00	7,518,335.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,000,000.00</b>	<b>1,919,000.00</b>	<b>2,110,900.00</b>	<b>2,321,990.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	500,000.00	525,000.00	577,500.00	635,250.00
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	1,500,000.00	1,394,000.00	1,533,400.00	1,686,740.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000.00</b>	<b>350,000.00</b>	<b>385,000.00</b>	<b>423,500.00</b>
2211201	Refined Fuels and Lubricants for Transport	500,000.00	350,000.00	385,000.00	423,500.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2220206	Maintenance of Works (Flood Lights)	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	<b>Total use of goods and services sub programme</b>	<b>14,500,000.00</b>	<b>9,982,500.00</b>	<b>10,980,750.00</b>	<b>12,078,825.00</b>
	<b>Total vote Sub Program 2</b>	<b>14,500,000.00</b>	<b>9,982,500.00</b>	<b>10,980,750.00</b>	<b>12,078,825.00</b>
	<b>Sub Programme 3: Fire Fighting</b>			-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2210102	Water and Sewerage Charges	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,700,000.00</b>	<b>900,000.00</b>	<b>990,000.00</b>	<b>1,089,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	1,200,000.00	600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel	500,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	-	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,250,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2220201	Maintenance of Plant, Machinery and Equipment	1,250,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	<b>Total use of goods and services sub programme</b>	<b>5,950,000.00</b>	<b>5,900,000.00</b>	<b>6,490,000.00</b>	<b>7,139,000.00</b>
	<b>Total vote sub programme 3</b>	<b>5,950,000.00</b>	<b>5,900,000.00</b>	<b>6,490,000.00</b>	<b>7,139,000.00</b>
	<b>Sub Programme 4: Transport</b>			-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,000,000.00</b>	<b>2,348,000.00</b>	<b>2,582,800.00</b>	<b>2,841,080.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	800,000.00	875,000.00	962,500.00	1,058,750.00
2210302	Accommodation - Domestic Travel	1,000,000.00	773,000.00	850,300.00	935,330.00
2210303	Daily Subsistence Allowance	1,200,000.00	700,000.00	770,000.00	847,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>7,000,000.00</b>	<b>8,500,000.00</b>	<b>9,350,000.00</b>	<b>10,285,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	7,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,150,000.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
2220201	Maintenance of Plant, Machinery and Equipment	2,150,000.00	3,500,000.00	3,850,000.00	4,235,000.00
	<b>Total use of goods and services sub programme</b>	<b>12,150,000.00</b>	<b>14,348,000.00</b>	<b>15,782,800.00</b>	<b>17,361,080.00</b>
	<b>Sub Programme 5: Public Works</b>			-	-

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>6,615,811.00</b>	<b>4,764,183.00</b>	<b>5,240,601.30</b>	<b>5,764,661.43</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	800,000.00	880,000.00	968,000.00
2210303	Daily Subsistence Allowance	4,615,811.00	3,164,183.00	3,480,601.30	3,828,661.43
<b>2211201</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000.00</b>	<b>1,250,000.00</b>	<b>1,375,000.00</b>	<b>1,512,500.00</b>
2211399	Refined Fuels and Lubricants for Transport	250,000.00	1,250,000.00	1,375,000.00	1,512,500.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000.00</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
2220201	Maintenance of Plant, Machinery and Equipment	2,000,000.00	1,800,000.00	1,980,000.00	2,178,000.00
	<b>Total use of goods and services sub programme</b>	<b>8,865,811.00</b>	<b>7,814,183.00</b>	<b>8,595,601.30</b>	<b>9,455,161.43</b>
	<b>Total vote sub programme 4</b>	<b>8,865,811.00</b>	<b>7,814,183.00</b>	<b>8,595,601.30</b>	<b>9,455,161.43</b>
	<b>Total Vote Programme 2</b>	<b>52,408,970.00</b>	<b>48,544,683.00</b>	<b>53,399,151.30</b>	<b>58,739,066.43</b>
	<b>Total recurrent</b>	<b>71,292,898.00</b>	<b>58,770,796.00</b>	<b>64,647,875.60</b>	<b>71,112,663.16</b>
	<b>TOTAL VOTE PUBLIC WORKS ENERGY</b>	<b>171,963,694.00</b>	<b>172,350,521.00</b>	<b>189,585,573.10</b>	<b>208,544,130.41</b>
	<b>Public Service, Administration, Social Services and Inspectorate Services</b>				
	<b>Programme 1: General Administration, Planning and Support Services</b>				
	<b>Sub Programme 1.1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries</b>	<b>694,402,444.00</b>	<b>338,580,049.00</b>	<b>372,438,053.90</b>	<b>409,681,859.29</b>
2110117	Basic Salaries County Executive Service	347,201,222.00	338,580,049.00	372,438,053.90	409,681,859.29
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2110202	Casual Labour - Others	5,000,000.00	-	-	-
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>90,330,400.00</b>	<b>98,174,200.00</b>	<b>107,991,620.00</b>	<b>118,790,782.00</b>
2110301	House Allowance	47,630,400.00	47,839,200.00	52,623,120.00	57,885,432.00
2110311	Transfer Allowance	5,500,000.00	5,800,000.00	6,380,000.00	7,018,000.00
2110314	Transport Allowance	33,850,000.00	40,850,000.00	44,935,000.00	49,428,500.00
2110320	Leave Allowance	3,350,000.00	3,685,000.00	4,053,500.00	4,458,850.00
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>52,150,500.00</b>	<b>54,150,500.00</b>	<b>59,565,550.00</b>	<b>65,522,105.00</b>
2710120	Govt. Pension and Retire - Oth	52,150,500.00	54,150,500.00	59,565,550.00	65,522,105.00
	<b>Total Compensation</b>	<b>494,802,122.00</b>	<b>491,024,749.00</b>	<b>540,127,223.90</b>	<b>594,139,946.29</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2210101	Electricity	150,000.00	150,000.00	165,000.00	181,500.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	500,000.00	300,000.00	330,000.00	363,000.00
2210206	Licencing fees for Communication	-	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>6,500,000.00</b>	<b>6,009,172.00</b>	<b>6,610,089.20</b>	<b>7,271,098.12</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210302	Accommodation - Domestic Travel	2,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	2,009,172.00	2,210,089.20	2,431,098.12
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>850,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210503	Subscriptions to Newspapers, Magazines and	250,000.00	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	600,000.00	-	-	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>3,360,000.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
2210603	Rents and Rates - Non-Residential	3,360,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,350,000.00</b>	<b>1,084,099.00</b>	<b>1,192,508.90</b>	<b>1,311,759.79</b>
2211101	General Office Supplies (papers, pencils, forms,	600,000.00	534,099.00	587,508.90	646,259.79
2211102	Supplies & Accessories for Computers & Services	250,000.00	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleansing Materials, Supplies and	500,000.00	300,000.00	330,000.00	363,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,400,000.00</b>	<b>700,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211305	Contracted Guards and Cleaning Services	1,200,000.00	-	-	-
2211399	Membership Fees, Dues and Subscriptions to	200,000.00	200,000.00	220,000.00	242,000.00
2211306	Other operating expenses, other	-	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,500,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	1,500,000.00	300,000.00	330,000.00	363,000.00
	<b>Total Use of goods and services programme 1.1</b>	<b>16,610,000.00</b>	<b>13,043,271.00</b>	<b>13,797,598.10</b>	<b>15,177,357.91</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>	<b>665,500.00</b>
3111002	Purchase of Computers, Printers and other IT	500,000.00	550,000.00	605,000.00	665,500.00
	<b>Total Other Recurrent Sub Programme 1.1</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>	<b>665,500.00</b>
	<b>Total vote Sub Program 1.1</b>	<b>17,110,000.00</b>	<b>13,593,271.00</b>	<b>14,402,598.10</b>	<b>15,842,857.91</b>
	<b>Programme 2: Public Service and</b>				
	<b>Sub Programme 2.1 : County Administration</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	500,000.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>5,800,000.00</b>	<b>5,300,000.00</b>	<b>5,830,000.00</b>	<b>6,413,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210399	Domestic Travel -others	-	-	-	-

<b>2210400</b>	<b>Foreign Travel and Subsistence, and other</b>	<b>700,000.00</b>	-	-	-
2210403	Daily Subsistence Allowance	700,000.00	-	-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>150,000.00</b>	-	-	-
2210503	Subscriptions to Newspapers, Magazines and	150,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2210802	Boards, Committees, Conferences and Seminars -	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210809	Boars allowances - Village Councils	-	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>-</b>	<b>2,312,057.00</b>	<b>2,543,262.70</b>	<b>2,797,588.97</b>
2211016	Purchase of Uniforms and Clothing - Staff	-	2,312,057.00	2,543,262.70	2,797,588.97
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	2,000,000.00	300,000.00	330,000.00	363,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	500,000.00	550,000.00	605,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,500,000.00</b>	<b>522,500.00</b>	<b>574,750.00</b>	<b>632,225.00</b>
2211310	Contracted professional Services	1,000,000.00	-	-	-
2211399	Other Operating Expenses - Other (Budget)	1,500,000.00	522,500.00	574,750.00	632,225.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220201	Maintenance of Plant, Machinery and Equipment	1,000,000.00	500,000.00	550,000.00	605,000.00
	<b>Total use of goods and services program 1.2</b>	<b>18,650,000.00</b>	<b>12,434,557.00</b>	<b>13,678,012.70</b>	<b>15,045,813.97</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>500,000.00</b>	-	-	-
3111002	Purchase of Office Furniture and Fittings	500,000.00	-	-	-
	<b>Total of other recurrent of programme 1.2</b>	<b>500,000.00</b>	-	-	-
	<b>Total Expenditure Sub Programme 1.2</b>	<b>19,150,000.00</b>	<b>12,434,557.00</b>	<b>13,678,012.70</b>	<b>15,045,813.97</b>
	<b>Sub Programme 2.2: County Inspectorate</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,500,000.00</b>	<b>3,015,500.00</b>	<b>3,317,050.00</b>	<b>3,648,755.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	600,000.00	1,015,500.00	1,117,050.00	1,228,755.00
2210302	Accommodation - Domestic Travel	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>384,861.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2210801	Catering Services (receptions), Accommodation,	384,861.00	200,000.00	220,000.00	242,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>-</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2211016	Purchase of Uniforms and Clothing - Staff	-	1,500,000.00	1,650,000.00	1,815,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	150,000.00	150,000.00	165,000.00	181,500.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211399	Other operating expenses	1,500,000.00	200,000.00	220,000.00	242,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>-</b>	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	-	700,000.00	770,000.00	847,000.00
	<b>Total use of goods and Services of Sub</b>	<b>5,784,861.00</b>	<b>6,515,500.00</b>	<b>7,167,050.00</b>	<b>7,883,755.00</b>
	<b>Other recurrent Sub Programme 1.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Vote Sub Programme 1.3</b>	<b>5,784,861.00</b>	<b>6,515,500.00</b>	<b>7,167,050.00</b>	<b>7,883,755.00</b>
	<b>Total Recurrent Programme 1</b>	<b>42,044,861.00</b>	<b>32,543,328.00</b>	<b>35,247,660.80</b>	<b>38,772,426.88</b>
	<b>Program 3: Human Resource Management and</b>				
	<b>Sub Program 3.1: Human Resource</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>4,000,000.00</b>	<b>3,750,000.00</b>	<b>4,125,000.00</b>	<b>4,537,500.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,450,000.00	1,595,000.00	1,754,500.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>600,000.00</b>	-	-	-
2210503	Subscriptions to Newspapers, Magazines and	450,000.00	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>14,900,000.00</b>	<b>25,899,400.00</b>	<b>28,489,340.00</b>	<b>31,338,274.00</b>
2210701	Travel Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210702	Remuneration of Instructors and Contract Based	1,800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210704	Hire of Training Facilities and Equipment	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210708	Trainer Allowance	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210710	Accommodation Allowance	1,500,000.00	-	-	-
2210715	Kenya School of Government	2,500,000.00	2,850,000.00	3,135,000.00	3,448,500.00
2210716	Human Resourse Reforms	5,700,000.00	18,049,400.00	19,854,340.00	21,839,774.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2210808	Purchase of Coffins	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210900</b>	<b>Insurance Costs</b>	<b>100,000,000.00</b>	<b>170,000,000.00</b>	<b>187,000,000.00</b>	<b>205,700,000.00</b>
2210910	Medical cover	100,000,000.00	130,000,000.00	143,000,000.00	157,300,000.00
2210999	Insurance Costs - Other (Budge	-	40,000,000.00	44,000,000.00	48,400,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>10,000,000.00</b>	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	10,000,000.00	-	-	-



<b>221100</b>	<b>Office and General Supplies and Services</b>	<b>550,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
221101	General Office Supplies (papers, pencils, forms,	300,000.00	300,000.00	330,000.00	363,000.00
221102	Supplies & Accessories for Computers & Services	250,000.00	-	-	-
<b>221200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
221201	Refined Fuels and Lubricants for Transport	1,000,000.00	200,000.00	220,000.00	242,000.00
<b>221300</b>	<b>Other Operating Expenses</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
221399	Other operating expenses (Retirees)	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,740,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220101	Maintenance Expenses - Motor Vehicles	1,740,000.00	-	-	-
	<b>Total Use of goods and services programme 2.1</b>	<b>136,290,000.00</b>	<b>203,149,400.00</b>	<b>223,464,340.00</b>	<b>245,810,774.00</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>-</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
2640599	Other Capital Grants and Trans ( Car Loans & Mortg	-	50,000,000.00	55,000,000.00	60,500,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111002	Purchase of Computers, Printers and other IT	500,000.00	-	-	-
	<b>Total other recurrent sub program 2.1</b>	<b>500,000.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
	<b>Total vote Program 2</b>	<b>136,790,000.00</b>	<b>253,149,400.00</b>	<b>278,464,340.00</b>	<b>306,310,774.00</b>
	<b>Programme 4: Citizen Participation</b>				
	<b>Sub Program 4.1: Citizen Participation</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile & Mobile Phone	500,000.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>5,212,360.00</b>	<b>5,440,287.00</b>	<b>7,634,315.70</b>	<b>8,397,747.27</b>
2210301	Travel Costs (airlines, bus, railway, mileage	1,712,360.00	1,740,287.00	1,914,315.70	2,105,747.27
2210302	Accommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,700,000.00	1,870,000.00	2,057,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>2,400,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2210504	Advertisement, Awareness & Public Campeigns	1,200,000.00	-	-	-
2210599	Printing, Advertising - Other	1,200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2210802	Hire of Training Facilities and Equipment	-	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,800,000.00</b>	<b>4,200,000.00</b>	<b>4,620,000.00</b>	<b>5,082,000.00</b>
2210801	Catering Services (receptions), Accommodation,	2,000,000.00	2,100,000.00	2,310,000.00	2,541,000.00
2210802	Boards, Committees, Conferences and Seminars	800,000.00	2,100,000.00	2,310,000.00	2,541,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,000,000.00</b>	<b>532,337.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211101	General Office Supplies (papers, pencils, small	1,000,000.00	532,337.00	1,100,000.00	1,210,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuel and Lubricants for Transport	1,000,000.00	1,000,000.00	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,100,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211310	Contracted Professional Services	600,000.00	-	-	-
2211399	Other Operating Expenses - Other (Budget)	500,000.00	-	-	-
	<b>Total use of goods and services programme 4</b>		<b>13,172,624.00</b>	<b>16,654,315.70</b>	<b>18,319,747.27</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>735,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111001	Purchase of Office Furniture and Fittings	735,000.00	-	-	-
	<b>Total Use of Goods and services Sub programme 4.1</b>	<b>14,747,360.00</b>	<b>13,172,624.00</b>	<b>16,654,315.70</b>	<b>18,319,747.27</b>
	<b>Programme 5: Social Services</b>				
	<b>Sub Program 5.1: Social Protection</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,760,000.00</b>	<b>2,546,500.00</b>	<b>2,801,150.00</b>	<b>3,081,265.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	1,176,000.00	1,006,500.00	1,107,150.00	1,217,865.00
2210302	Accommodation - Domestic Travel	1,044,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	540,000.00	540,000.00	594,000.00	653,400.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>240,000.00</b>	<b>400,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	240,000.00	150,000.00	165,000.00	181,500.00
2211103	Sanitary and Cleansing Materials, Supplies and		250,000.00		
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>240,000.00</b>	<b>54,000.00</b>	<b>59,400.00</b>	<b>65,340.00</b>
2211201	Refined Fuels and Lubricants for Transport	240,000.00	54,000.00	59,400.00	65,340.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,720,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211310	Contracted Professional Services		500,000.00	550,000.00	605,000.00
2211399	Other Operating Expenses - Oth (treatment and	1,720,000.00	-	-	-
	<b>Total Use of Goods and services</b>	<b>4,960,000.00</b>	<b>3,500,500.00</b>	<b>3,575,550.00</b>	<b>3,933,105.00</b>
2640400	<b>Other Current Transfers, Grants and Subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Kajiado Alcoholic Drinks Control Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total vote Sub Program 5.1</b>	<b>4,960,000.00</b>	<b>3,500,500.00</b>	<b>3,575,550.00</b>	<b>3,933,105.00</b>
	<b>Sub Program 5.2: Disability Mainstreaming</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>912,000.00</b>	<b>2,250,000.00</b>	<b>2,475,000.00</b>	<b>2,722,500.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	672,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	240,000.00	250,000.00	275,000.00	302,500.00
2210303	Daily Subsistence Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>120,000.00</b>	<b>350,000.00</b>	<b>385,000.00</b>	<b>423,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	120,000.00	150,000.00	165,000.00	181,500.00
2211103	Sanitary and Cleansing Materials, Supplies and		200,000.00	220,000.00	242,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>

2211201	Refined Fuels and Lubricants for Transport	100,000.00	100,000.00	110,000.00	121,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>720,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	720,000.00	300,000.00	330,000.00	363,000.00
	<b>Total use of goods and services sub programme</b>	<b>1,852,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>2640400</b>	<b>Other Capital Grants and Trans</b>	-	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
2640499	Micro finance Disability Fund programme	-	10,000,000.00	11,000,000.00	12,100,000.00
	<b>Total vote Sub Program 5.2</b>	<b>1,852,000.00</b>	<b>13,000,000.00</b>	<b>14,300,000.00</b>	<b>15,730,000.00</b>
	<b>Sub Program 5.3: Control of Alcohol and</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,120,000.00</b>	<b>1,623,000.00</b>	<b>1,785,300.00</b>	<b>1,963,830.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,040,000.00	1,223,000.00	1,345,300.00	1,479,830.00
2210302	Accommodation - Domestic Travel	680,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	400,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>448,000.00</b>	-	-	-
2210801	Catering Services (receptions), Accommodation,	448,000.00	-	-	-
<b>2211000</b>	<b>Specialised Materials and services</b>	-	-	-	-
2211031	Specialised Materials - Other (treatment and	-	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>435,006.00</b>	<b>883,000.00</b>	<b>971,300.00</b>	<b>1,068,430.00</b>
2211101	General Office Supplies (papers, pencils, forms,	435,006.00	883,000.00	971,300.00	1,068,430.00
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000.00</b>	-	-	-
2211201	Refined Fuels and Lubricants for Transport	600,000.00	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000.00</b>	-	-	-
2211329	HIV AIDS Secretariat workplace Policy	-	-	-	-
2211399	Other Operating Expenses - Oth (treatment and	500,000.00	-	-	-
	<b>Total Use of Goods and services</b>	<b>4,103,006.00</b>	<b>2,506,000.00</b>	<b>2,756,600.00</b>	<b>3,032,260.00</b>
2640400	<b>Other Current Transfers, Grants and Subsidies</b>	-	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
	Kajiado Alcoholic Drinks Control Fund	-	10,000,000.00	11,000,000.00	12,100,000.00
	<b>Total vote Sub Program 5.3</b>	<b>4,103,006.00</b>	<b>12,506,000.00</b>	<b>13,756,600.00</b>	<b>15,132,260.00</b>
	<b>Sub Programme 3.4: Community Organisation</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>		<b>2,550,000.00</b>	<b>2,805,000.00</b>	<b>3,085,500.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)		1,300,000.00	1,430,000.00	1,573,000.00
2210302	Accommodation - Domestic Travel		250,000.00	275,000.00	302,500.00
2210303	Daily Subsistence Allowance		1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		<b>250,000.00</b>	<b>275,000.00</b>	<b>302,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,		250,000.00	275,000.00	302,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211201	Refined Fuels and Lubricants for Transport		200,000.00	220,000.00	242,000.00
	<b>Total use of goods and services sub programme</b>		<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
	<b>Total Recurrent Programme 5</b>	<b>10,915,006.00</b>	<b>32,006,500.00</b>	<b>34,932,150.00</b>	<b>38,425,365.00</b>
	<b>Total use of goods and services</b>	<b>204,497,227.00</b>	<b>330,871,852.00</b>	<b>365,298,466.50</b>	<b>401,828,313.15</b>
	<b>TOTAL VOTE PUBLIC SERVICE, ADMINIST</b>	<b>699,299,349.00</b>	<b>821,896,601.00</b>	<b>905,425,690.40</b>	<b>995,968,259.44</b>
	<b>Finance, Economic Planning and ICT</b>				
	<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>226,341,774.00</b>	<b>261,690,985.00</b>	287,860,083.50	<b>316,646,091.85</b>
2110117	Basic Salaries County Executive Service	226,341,774.00	261,690,985.00	287,860,083.50	316,646,091.85
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>2,000,000.00</b>	-	-	-
2110202	Casual/ Contractual Employees - Others	2,000,000.00	-	-	-
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>79,149,600.00</b>	<b>92,006,260.00</b>	101,206,886.00	<b>111,327,574.60</b>
2110301	House Allowance	47,439,600.00	51,796,260.00	56,975,886.00	62,673,474.60
2110311	Transfer Allowance	5,500,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2110314	Transport Allowance	21,760,000.00	27,760,000.00	30,536,000.00	33,589,600.00
2110320	Leave Allowance	4,450,000.00	6,450,000.00	7,095,000.00	7,804,500.00
<b>2110400</b>	<b>Telephone Allowance</b>	<b>120,000.00</b>	<b>120,000.00</b>	132,000.00	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>41,500,000.00</b>	<b>48,500,000.00</b>	53,350,000.00	<b>58,685,000.00</b>
2710120	Govt. Pension and Retire - Oth	41,500,000.00	48,500,000.00	53,350,000.00	58,685,000.00
	<b>Total Compensation</b>	<b>347,111,374.00</b>	<b>402,317,245.00</b>	442,548,969.50	<b>486,803,866.45</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>2,700,000.00</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
2210101	Electricity	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210102	Water and Sewerage Charges	600,000.00	300,000.00	330,000.00	363,000.00
2210103	Gas	100,000.00	100,000.00	110,000.00	121,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>4,100,000.00</b>	<b>1,400,000.00</b>	<b>1,540,000.00</b>	<b>1,694,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	200,000.00	200,000.00	220,000.00	242,000.00
2210202	Internet Connections	1,800,000.00	500,000.00	550,000.00	605,000.00
2210203	Courier & Postal Services	100,000.00	100,000.00	110,000.00	121,000.00
2210207	Purchase of Bandwidth Capacity	1,000,000.00	400,000.00	440,000.00	484,000.00
2210299	Communication, Supplies - Other (Budget)	1,000,000.00	200,000.00	220,000.00	242,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>7,900,000.00</b>	<b>6,660,000.00</b>	<b>7,326,000.00</b>	<b>8,058,600.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	2,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210302	Accommodation - Domestic Travel	2,400,000.00	2,000,000.00	2,200,000.00	2,420,000.00

2210303	Daily Subsistence Allowance	2,400,000.00	1,360,000.00	1,496,000.00	1,645,600.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	400,000.00	200,000.00	220,000.00	242,000.00
2210399	Domestic Travel and Subs. - Others	200,000.00	1,100,000.00	1,210,000.00	1,331,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>10,650,000.00</b>	<b>5,950,000.00</b>	<b>6,545,000.00</b>	<b>7,199,500.00</b>
2210502	Publishing & Printing Services	8,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210503	Subscriptions to Newspapers, Magazines and	150,000.00	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210599	Printing, Advertising - Other	1,000,000.00	800,000.00	880,000.00	968,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>8,100,000.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
2210801	Catering Services (receptions), Accommodation,	5,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210802	Boards, Committees, Conferences and Seminars	1,600,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210809	Hospitality Supplies - other	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>552,641.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211031	Specialised Materials - Other	552,641.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,925,000.00</b>	<b>2,117,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211102	Supplies & Accessories for Computers & Services	500,000.00	500,000.00	550,000.00	605,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	250,000.00	250,000.00	275,000.00	302,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,250,000.00</b>	<b>2,410,358.00</b>	<b>2,651,393.80</b>	<b>2,916,533.18</b>
2211201	Refined Fuels and Lubricants for Transport	2,550,000.00	1,910,358.00	2,101,393.80	2,311,533.18
2211299	Other fuels	700,000.00	500,000.00	550,000.00	605,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,955,000.00</b>	<b>2,350,000.00</b>	<b>2,585,000.00</b>	<b>2,843,500.00</b>
2211301	Bank Service Commission and Charges	55,000.00	50,000.00	55,000.00	60,500.00
2211305	Contracted Guards and Cleaning Services	500,000.00	300,000.00	330,000.00	363,000.00
2211306	Membership Fees, Dues and Subscriptions to	900,000.00	500,000.00	550,000.00	605,000.00
2211310	Contracted Professional Services	1,000,000.00	500,000.00	550,000.00	605,000.00
2211311	Contracted Technical Services	1,000,000.00	500,000.00	550,000.00	605,000.00
2211399	Other Operating Expenses - Oth	500,000.00	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>4,500,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	3,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220105	Routine maintenance -Vehicles	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>	<b>2,129,600.00</b>
2220205	Maintenance of Buildings and Stations - Non-	2,000,000.00	960,000.00	1,056,000.00	1,161,600.00
2220299	Routine Maintenance - Other As	-	800,000.00	880,000.00	968,000.00
	<b>Use of goods and services programme 1</b>	<b>51,457,641.00</b>	<b>30,180,358.00</b>	<b>33,198,393.80</b>	<b>36,518,233.18</b>
<b>2420400</b>	<b>Other Creditors</b>		<b>82,435,820.00</b>	<b>90,679,402.00</b>	<b>99,747,342.20</b>
2420499	Other Creditors - Other (Budge	-	82,435,820.00	90,679,402.00	99,747,342.20
<b>2640500</b>	<b>Other Capital Grants and Trans</b>	<b>-</b>	<b>30,636,596.00</b>	<b>33,700,255.60</b>	<b>37,070,281.16</b>
2640599	Other Capital grants and transfers -(Kenya	-	30,636,596.00	33,700,255.60	37,070,281.16
	<b>Other recurrent programme 1</b>	<b>-</b>	<b>113,072,416.00</b>	<b>124,379,657.60</b>	<b>136,817,623.36</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>2,000,000.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000.00	800,000.00	880,000.00	968,000.00
3111002	Purchase of Computers, Printers and other IT	1,000,000.00	800,000.00	880,000.00	968,000.00
<b>3111400</b>	<b>Research, Feasibility Studies, Project</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
3111402	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000.00	500,000.00	550,000.00	605,000.00
3111403	Research	1,000,000.00	500,000.00	550,000.00	605,000.00
	<b>Total acquisition of goods and services program</b>	<b>4,000,000.00</b>	<b>2,600,000.00</b>	<b>2,860,000.00</b>	<b>3,146,000.00</b>
	<b>Total vote Program 1.1</b>	<b>55,457,641.00</b>	<b>145,852,774.00</b>	<b>160,438,051.40</b>	<b>176,481,856.54</b>
	<b>Sub Programme 1.2: Information, Communicati</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>17,424,297.00</b>	<b>17,200,000.00</b>	<b>18,920,000.00</b>	<b>20,812,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	-	200,000.00	220,000.00	242,000.00
2210202	Internet Connections	12,152,340.00	12,000,000.00	13,200,000.00	14,520,000.00
2210207	Website, email hosting and maintenance	5,271,957.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	500,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2210502	Publishing & Printing Services	200,000.00	200,000.00	220,000.00	242,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2210801	Catering Services (receptions), Accommodation,	250,000.00	250,000.00	275,000.00	302,500.00
2210802	Boards, Committees, Conferences and Seminars	250,000.00	250,000.00	275,000.00	302,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	200,000.00	220,000.00	242,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>400,000.00</b>	<b>410,000.00</b>	<b>451,000.00</b>	<b>496,100.00</b>
2211101	General Office Supplies (papers, pencils, forms,	100,000.00	210,000.00	231,000.00	254,100.00
2211102	Supplies and Accessories for Computers and	300,000.00	200,000.00	220,000.00	242,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>516,824.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220101	Maintenance Expenses - Motor Vehicles	516,824.00	-	-	-
	<b>Total use of goods and services Programme 1</b>	<b>23,541,121.00</b>	<b>22,010,000.00</b>	<b>24,211,000.00</b>	<b>26,632,100.00</b>

	<b>Total Programme 1</b>	<b>78,998,762.00</b>	<b>167,862,774.00</b>	<b>184,649,051.40</b>	<b>203,113,956.54</b>
	<b>Programme 2: Public Finance Management</b>				
	<b>Sub Programme 1: Budget Coordination and Management</b>				
2210100	<b>Utilities, Supplies and Services</b>	<b>310,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2210101	Electricity	200,000.00	200,000.00	220,000.00	242,000.00
2210102	Water and Sewerage Charges	110,000.00	100,000.00	110,000.00	121,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>270,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	150,000.00	100,000.00	110,000.00	121,000.00
2210299	Communication, Supplies - Othe	120,000.00	100,000.00	110,000.00	121,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,550,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>	<b>3,993,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210399	Domestic Travel and Subs. - Others	550,000.00	300,000.00	330,000.00	363,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>3,050,000.00</b>	<b>1,900,000.00</b>	<b>2,090,000.00</b>	<b>2,299,000.00</b>
2210502	Publishing & Printing Services	1,000,000.00	500,000.00	550,000.00	605,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210599	Printing Advertising, other	550,000.00	400,000.00	440,000.00	484,000.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>665,500.00</b>
2210604	Hire of Transport, Equipment	1,000,000.00	800,000.00	880,000.00	665,500.00
<b>2210700</b>	<b>Training Expenses</b>	<b>700,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2210701	Training	700,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2210801	Catering Services (receptions), Accommodation,	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>850,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	400,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	450,000.00	500,000.00	550,000.00	605,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>550,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	550,000.00	500,000.00	550,000.00	605,000.00
2220100	<b>Routine Maintenance - Vehicles</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
<b>3111400</b>	<b>Research, Feasibility Studies, Project</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000.00	500,000.00	550,000.00	605,000.00
3111403	Research	1,500,000.00	500,000.00	550,000.00	605,000.00
	<b>Total vote Sub Program 1</b>	<b>15,280,000.00</b>	<b>11,500,000.00</b>	<b>12,650,000.00</b>	<b>13,612,500.00</b>
	<b>Sub Programme 2: Accounting Services</b>				
2210100	<b>Utilities, Supplies and Services</b>	<b>242,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>	<b>266,200.00</b>
2210101	Electricity	110,000.00	100,000.00	110,000.00	121,000.00
2210102	Water and Sewerage Charges	132,000.00	120,000.00	132,000.00	145,200.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>220,000.00</b>	<b>170,000.00</b>	<b>187,000.00</b>	<b>205,700.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	110,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connections	55,000.00	50,000.00	55,000.00	60,500.00
2210299	Communication, Supplies - Othe	55,000.00	20,000.00	22,000.00	24,200.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>4,500,000.00</b>	<b>2,900,000.00</b>	<b>3,190,000.00</b>	<b>3,509,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,500,000.00	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	800,000.00	880,000.00	968,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000.00	300,000.00	330,000.00	363,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>2,450,000.00</b>	<b>1,070,000.00</b>	<b>1,177,000.00</b>	<b>1,294,700.00</b>
2210502	Publishing & Printing Services	1,485,000.00	120,000.00	132,000.00	145,200.00
2210503	Subscriptions to Newspapers, Magazines and	165,000.00	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns	800,000.00	800,000.00	880,000.00	968,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2210701	Training	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210703	Production and Printing of Training Materials	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,500,000.00</b>	<b>1,300,000.00</b>	<b>1,430,000.00</b>	<b>1,573,000.00</b>
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	800,000.00	880,000.00	968,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>950,000.00</b>	<b>750,000.00</b>	<b>825,000.00</b>	<b>907,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies & Accessories for Computers & Services	400,000.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	800,000.00	880,000.00	968,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,200,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
2211306	Membership Fees, Dues and Subscriptions to	200,000.00	200,000.00	220,000.00	242,000.00
2211310	Contracted Professional Services	500,000.00	500,000.00	550,000.00	605,000.00
2211322	Binding of Records	500,000.00	400,000.00	440,000.00	484,000.00
2220100	<b>Routine Maintenance - Vehicles</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>

2220101	Maintenance Expenses - Motor Vehicles	500,000.00	400,000.00	440,000.00	484,000.00
	<b>Use of goods and services</b>	<b>14,562,000.00</b>	<b>10,210,000.00</b>	<b>11,231,000.00</b>	<b>12,354,100.00</b>
	<b>Total vote Sub Program 2</b>	<b>14,562,000.00</b>	<b>10,210,000.00</b>	<b>11,231,000.00</b>	<b>12,354,100.00</b>
	<b>Sub Programme 3: Supply Chain Management</b>				
2210100	<b>Utilities, Supplies and Services</b>	<b>165,000.00</b>	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2210102	Water and Sewarage Charges	110,000.00	100,000.00	110,000.00	121,000.00
2210106	Utilities, Supplies- Other	55,000.00	50,000.00	55,000.00	60,500.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>121,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	66,000.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	33,000.00	30,000.00	33,000.00	36,300.00
2210203	Courier & Postal Services	22,000.00	20,000.00	22,000.00	24,200.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>7,310,000.00</b>	<b>3,890,000.00</b>	<b>4,279,000.00</b>	<b>4,706,900.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	3,500,000.00	1,290,000.00	1,419,000.00	1,560,900.00
2210302	Accommodation - Domestic Travel	1,700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000.00	100,000.00	110,000.00	121,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>2,700,000.00</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2210502	Publishing & Printing Services	1,100,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210503	Subscriptions to Newspapers, Magazines and	100,000.00	100,000.00	110,000.00	121,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210599	Printing, Advertising - Other	500,000.00	400,000.00	440,000.00	484,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,980,000.00</b>	<b>1,900,000.00</b>	<b>2,090,000.00</b>	<b>2,299,000.00</b>
2210801	Catering Services (receptions), Accommodation,	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	550,000.00	605,000.00
2210809	Board Allowance	480,000.00	400,000.00	440,000.00	484,000.00
2210900	<b>Insurance Costs</b>	<b>43,000,000.00</b>	<b>17,500,000.00</b>	<b>19,250,000.00</b>	<b>21,175,000.00</b>
2210901	Group Personal Insurance	5,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210902	Building Insurance	2,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210903	Plant, Equipment and Machinery Insurance	35,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
2210907	Insurance for cash	500,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>755,000.00</b>	<b>650,000.00</b>	<b>715,000.00</b>	<b>786,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	55,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	800,000.00	880,000.00	968,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>700,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2211306	Membership Fees, Dues and Subscriptions to	200,000.00	200,000.00	220,000.00	242,000.00
2211311	Contracted Technical Services	500,000.00	400,000.00	440,000.00	484,000.00
2220100	<b>Routine Maintenance - Vehicles</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	400,000.00	440,000.00	484,000.00
	<b>Use of goods and services Sub programme 3</b>	<b>59,231,000.00</b>	<b>28,490,000.00</b>	<b>31,339,000.00</b>	<b>34,472,900.00</b>
	<b>Sub Programme 4: Internal Audit</b>				
2210100	<b>Utilities, Supplies and Services</b>	<b>220,000.00</b>	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2210101	Electricity	110,000.00	100,000.00	110,000.00	121,000.00
2210102	Water and Sewarage Charges	110,000.00	50,000.00	55,000.00	60,500.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>127,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	77,000.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>6,000,000.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2210502	Publishing & Printing Services	100,000.00	100,000.00	110,000.00	121,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2210801	Catering Services (receptions), Accommodation,	500,000.00	500,000.00	550,000.00	605,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210809	Board Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>650,000.00</b>	<b>450,000.00</b>	<b>495,000.00</b>	<b>544,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	300,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies & Accessories for Computers & Services	300,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>55,000.00</b>	<b>60,500.00</b>
2211306	Membership Fees, Dues and Subscriptions to	200,000.00	50,000.00	55,000.00	60,500.00
2220100	<b>Routine Maintenance - Vehicles</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>275,000.00</b>	<b>302,500.00</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	250,000.00	275,000.00	302,500.00
	<b>Use of goods and services</b>	<b>11,297,000.00</b>	<b>7,600,000.00</b>	<b>8,360,000.00</b>	<b>9,196,000.00</b>

<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>500,000.00</b>	-	-	-
3111001	Purchase of Office Furniture and Fittings	500,000.00	-	-	-
	<b>Total acquisition of goods and services Sub</b>	<b>500,000.00</b>	-	-	-
	<b>Total vote Sub Program 4</b>	<b>11,797,000.00</b>	<b>7,600,000.00</b>	<b>8,360,000.00</b>	<b>9,196,000.00</b>
	<b>Sub Programme 5: Revenue Collection</b>				
2210100	<b>Utilities, Supplies and Services</b>	<b>110,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2210102	Water and Sewerage Charges	110,000.00	100,000.00	110,000.00	121,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,610,000.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	110,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connections	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210299	Communication, Supplies - Othe	500,000.00	500,000.00	550,000.00	605,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>8,642,454.00</b>	<b>2,700,000.00</b>	<b>2,970,000.00</b>	<b>3,267,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	2,318,434.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,400,000.00	800,000.00	880,000.00	968,000.00
2210303	Daily Subsistence Allowance	2,274,020.00	800,000.00	880,000.00	968,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	1,650,000.00	100,000.00	110,000.00	121,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>3,000,000.00</b>	<b>3,633,094.00</b>	<b>3,996,403.40</b>	<b>4,396,043.74</b>
2210502	Publishing & Printing Services	1,500,000.00	2,133,094.00	2,346,403.40	2,581,043.74
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	200,000.00	220,000.00	242,000.00
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,050,000.00</b>	<b>1,700,000.00</b>	<b>1,870,000.00</b>	<b>2,057,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	1,500,000.00	800,000.00	880,000.00	968,000.00
2211102	Supplies & Accessories for Computers & Services	1,500,000.00	800,000.00	880,000.00	968,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	50,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000.00</b>	-	-	-
2211322	Binding of Records	200,000.00	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	<b>Use of goods and services Sub programme 7</b>	<b>23,612,454.00</b>	<b>12,433,094.00</b>	<b>13,676,403.40</b>	<b>15,044,043.74</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
3111001	Purchase of Office Furniture and Fittings	500,000.00	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT	500,000.00	500,000.00	550,000.00	605,000.00
	<b>Total acquisition of goods and services</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
	<b>Total vote Sub Program 5</b>	<b>24,612,454.00</b>	<b>13,433,094.00</b>	<b>14,776,403.40</b>	<b>16,254,043.74</b>
	<b>P3: Economic Policy Coordination</b>				
	<b>Sub Programme 1: Economic Planning</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>250,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	150,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connections	100,000.00	100,000.00	110,000.00	121,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>5,500,000.00</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2210502	Publishing & Printing Services	1,000,000.00	500,000.00	550,000.00	605,000.00
2210504	Fuel Oil and Lubricants	1,500,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,500,000.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	800,000.00	880,000.00	968,000.00
2210802	Boards, Committees, Conferences and Seminars	1,500,000.00	800,000.00	880,000.00	968,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>725,973.00</b>	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	225,973.00	200,000.00	220,000.00	242,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	800,000.00	500,000.00	550,000.00	605,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211310	Contracted Professional Services	1,000,000.00	500,000.00	550,000.00	605,000.00
	<b>Use of goods and services sub programme 1</b>	<b>13,275,973.00</b>	<b>7,300,000.00</b>	<b>8,030,000.00</b>	<b>8,833,000.00</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project</b>	<b>1,700,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000.00	500,000.00	550,000.00	605,000.00
3111403	Research	700,000.00	500,000.00	550,000.00	605,000.00
	<b>Total acquisition of goods and services Sub</b>	<b>1,700,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
	<b>Total vote Sub Program 1</b>	<b>14,975,973.00</b>	<b>8,300,000.00</b>	<b>9,130,000.00</b>	<b>10,043,000.00</b>
	<b>Sub Programme 2: Monitoring and Evaluation</b>				
2210100	<b>Utilities, Supplies and Services</b>	<b>198,000.00</b>	<b>101,000.00</b>	<b>111,100.00</b>	<b>122,210.00</b>
2210101	Electricity	110,000.00	51,000.00	56,100.00	61,710.00
2210102	Water and Sewerage Charges	88,000.00	50,000.00	55,000.00	60,500.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>267,919.00</b>	<b>170,000.00</b>	<b>187,000.00</b>	<b>205,700.00</b>

2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	70,000.00	77,000.00	84,700.00
2210202	Internet Connections	167,919.00	100,000.00	110,000.00	121,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>5,000,000.00</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>1,610,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2210502	Publishing & Printing Services	1,500,000.00	500,000.00	550,000.00	605,000.00
2210504	Advertising, Awareness and Publicity Campaigns	110,000.00	500,000.00	550,000.00	605,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2210701	Training	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,800,000.00</b>	<b>1,300,000.00</b>	<b>1,430,000.00</b>	<b>1,573,000.00</b>
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	800,000.00	880,000.00	968,000.00
2210802	Boards, Committees, Conferences and Seminars	800,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>780,000.00</b>	<b>730,000.00</b>	<b>803,000.00</b>	<b>883,300.00</b>
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	250,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	30,000.00	30,000.00	33,000.00	36,300.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	800,000.00	880,000.00	968,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,050,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>	<b>665,500.00</b>
2211306	Membership Fees, Dues and Subscriptions to	50,000.00	50,000.00	55,000.00	60,500.00
2210310	Contracted Professional Services	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,500,000.00</b>	<b>370,000.00</b>	<b>407,000.00</b>	<b>447,700.00</b>
2220101	Maintenance Expenses - Motor Vehicles	1,500,000.00	370,000.00	407,000.00	447,700.00
	<b>Use of goods and services Sub programme 2</b>	<b>14,705,919.00</b>	<b>8,321,000.00</b>	<b>9,153,100.00</b>	<b>10,068,410.00</b>
	<b>Total vote Sub Program 2</b>	<b>14,705,919.00</b>	<b>8,321,000.00</b>	<b>9,153,100.00</b>	<b>10,068,410.00</b>
	<b>Total Vote Programme 2</b>	<b>155,164,346.00</b>	<b>87,854,094.00</b>	<b>96,639,503.40</b>	<b>106,000,953.74</b>
	<b>Total use of Goods and Services</b>	<b>234,163,108.00</b>	<b>255,716,868.00</b>	<b>281,288,554.80</b>	<b>309,114,910.28</b>
	<b>TOTAL VOTE FINANCE, ECONOMIC</b>	<b>581,274,482.00</b>	<b>658,034,113.00</b>	<b>723,837,524.30</b>	<b>795,918,776.73</b>
	<b>Lands, Physical Planning and Urban Development</b>			-	
	<b>Program 1: General Administration, Planning and Support Services</b>			-	
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>38,226,788.00</b>	<b>61,838,639.00</b>	<b>64,336,190.00</b>	<b>64,336,190.00</b>
2110117	Basic Salaries County Executive Service	38,226,788.00	50,838,639.00	32,168,095.00	32,168,095.00
2110117	Basic Salaries -recruitment of technical staff	-	11,000,000.00	32,168,095.00	32,168,095.00
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>480,000.00</b>	<b>-</b>	<b>480,000.00</b>	<b>480,000.00</b>
2110202	Casual Labour - Others	480,000.00	-	480,000.00	480,000.00
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>12,375,429.00</b>	<b>16,609,800.00</b>	<b>18,270,780.00</b>	<b>20,097,858.00</b>
2110301	House Allowance	6,884,100.00	9,919,800.00	10,911,780.00	12,002,958.00
2110311	Transfer Allowance	450,000.00	500,000.00	550,000.00	605,000.00
2110314	Transport Allowance	4,523,916.00	5,540,000.00	6,094,000.00	6,703,400.00
2110320	Leave Allowance	517,413.00	650,000.00	715,000.00	786,500.00
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>8,640,000.00</b>	<b>9,500,000.00</b>	<b>10,450,000.00</b>	<b>11,495,000.00</b>
2710120	Govt. Pension and Retire - Oth	8,640,000.00	9,500,000.00	10,450,000.00	11,495,000.00
	<b>Total Compensation</b>	<b>59,362,217.00</b>	<b>88,068,439.00</b>	<b>93,188,970.00</b>	<b>96,074,248.00</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>580,000.00</b>	<b>580,000.00</b>	<b>638,000.00</b>	<b>701,800.00</b>
2210101	Electricity	330,000.00	330,000.00	363,000.00	399,300.00
2210102	Water and Sewerage Charges	250,000.00	250,000.00	275,000.00	302,500.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier & Postal Services	-	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,800,000.00</b>	<b>3,178,557.00</b>	<b>3,496,412.70</b>	<b>3,846,053.97</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	650,000.00	1,028,557.00	1,131,412.70	1,244,553.97
2210302	Accommodation - Domestic Travel	750,000.00	750,000.00	825,000.00	907,500.00
2210303	Daily Subsistence Allowance	1,400,000.00	1,400,000.00	1,540,000.00	1,694,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>455,000.00</b>	<b>455,000.00</b>	<b>500,500.00</b>	<b>550,550.00</b>
2210502	Publishing & Printing Services	300,000.00	300,000.00	330,000.00	363,000.00
2210503	Subscriptions to Newspapers, Magazines and	55,000.00	55,000.00	60,500.00	66,550.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	110,000.00	121,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
2210801	Catering Services (receptions), Accommodation,	500,000.00	500,000.00	550,000.00	605,000.00
2210802	Boards, Committees, Conferences and Seminars	600,000.00	600,000.00	660,000.00	726,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,500.00</b>	<b>6,050.00</b>
2211031	Specialised Materials - Other	5,000.00	5,000.00	5,500.00	6,050.00
2211016	Purchase uniforms and clothing - staff	-	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>605,000.00</b>	<b>1,025,290.00</b>	<b>1,127,819.00</b>	<b>1,240,600.90</b>
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	50,000.00	470,290.00	517,319.00	569,050.90

2211103	Sanitary and Cleansing Materials, Supplies and	55,000.00	55,000.00	60,500.00	66,550.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,500.00</b>	<b>6,050.00</b>
2211399	Other Operating Expenses - Oth	5,000.00	5,000.00	5,500.00	6,050.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
	<b>Total Use of goods and services programme 1</b>	<b>7,930,000.00</b>	<b>8,248,847.00</b>	<b>9,553,731.70</b>	<b>10,461,104.87</b>
	<b>Other recurrent program 1</b>	-	-	-	-
	<b>Total vote Program 1</b>	<b>7,930,000.00</b>	<b>8,248,847.00</b>	<b>9,553,731.70</b>	<b>10,461,104.87</b>
	<b>Programme 2: Land Policy and Planning</b>				
	<b>Sub Programme 2.1: Physical Planning</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>4,400,000.00</b>	<b>6,050,000.00</b>	<b>6,655,000.00</b>	<b>7,320,500.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,200,000.00	2,050,000.00	2,255,000.00	2,480,500.00
2210302	Accommodation - Domestic Travel	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>495,000.00</b>	<b>544,500.00</b>
2210502	Publishing & Printing Services	300,000.00	250,000.00	275,000.00	302,500.00
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>700,000.00</b>	<b>432,700.00</b>	<b>475,970.00</b>	<b>523,567.00</b>
2211031	Specialised Materials - Other	700,000.00	432,700.00	475,970.00	523,567.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>802,000.00</b>	<b>602,000.00</b>	<b>662,200.00</b>	<b>728,420.00</b>
2211101	General Office Supplies (papers, pencils, forms,	600,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	2,000.00	2,000.00	2,200.00	2,420.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>495,000.00</b>	<b>544,500.00</b>
2211201	Refined Fuels and Lubricants for Transport	500,000.00	450,000.00	495,000.00	544,500.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211399	Other operating expenses-Oth	5,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>700,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	700,000.00	500,000.00	550,000.00	605,000.00
	<b>Total Use of goods and services sub programme</b>	<b>7,607,000.00</b>	<b>9,484,700.00</b>	<b>10,433,170.00</b>	<b>11,476,487.00</b>
	<b>Total vote Sub Program 2.1</b>	<b>7,607,000.00</b>	<b>9,484,700.00</b>	<b>10,433,170.00</b>	<b>11,476,487.00</b>
	<b>Sub Programme 2.2: Lands Survey and Mapping</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,900,000.00</b>	<b>4,250,000.00</b>	<b>4,675,000.00</b>	<b>5,142,500.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	500,000.00	1,250,000.00	1,375,000.00	1,512,500.00
2210302	Accommodation - Domestic Travel	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,700,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2211031	Specialised Materials - Other	200,000.00	150,000.00	165,000.00	181,500.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>320,000.00</b>	<b>270,000.00</b>	<b>297,000.00</b>	<b>326,700.00</b>
2210502	Publishing & Printing Services	110,000.00	110,000.00	121,000.00	133,100.00
2210504	Advertising, Awareness and Publicity Campaigns	210,000.00	160,000.00	176,000.00	193,600.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>700,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	-	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>450,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	450,000.00	400,000.00	440,000.00	484,000.00
	<b>Total vote Sub Program 2</b>	<b>4,570,000.00</b>	<b>5,570,000.00</b>	<b>6,127,000.00</b>	<b>6,739,700.00</b>
	<b>Sub Program 2.4: Land Administration</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,600,000.00</b>	<b>3,350,000.00</b>	<b>3,685,000.00</b>	<b>4,053,500.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	400,000.00	1,150,000.00	1,265,000.00	1,391,500.00
2210302	Accommodation - Domestic Travel	400,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	800,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211031	Specialised Materials - Other	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,289,938.00</b>	<b>2,020,000.00</b>	<b>2,222,000.00</b>	<b>2,444,200.00</b>
2211101	General Office Supplies (papers, pencils, forms,	1,954,938.00	1,685,000.00	1,853,500.00	2,038,850.00
2211102	Supplies & Accessories for Computers & Services	300,000.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	35,000.00	35,000.00	38,500.00	42,350.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	500,000.00	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	100,000.00	100,000.00	110,000.00	121,000.00
	<b>Total goods and services Sub Program 2</b>	<b>4,689,938.00</b>	<b>6,170,000.00</b>	<b>6,787,000.00</b>	<b>7,465,700.00</b>
	<b>Total vote sub program 2</b>	<b>16,866,938.00</b>	<b>21,224,700.00</b>	<b>23,347,170.00</b>	<b>25,681,887.00</b>
	<b>Program 3: Urban Development and Management</b>			-	
	<b>Sub Program 3.1: Urban Development</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,900,000.00</b>	<b>2,826,900.00</b>	<b>3,109,590.00</b>	<b>3,420,549.00</b>



2210301	Travel Costs (airlines, bus, railway, mileage	800,000.00	576,900.00	634,590.00	698,049.00
2210302	Accommodation - Domestic Travel	700,000.00	750,000.00	825,000.00	907,500.00
2210303	Daily Subsistence Allowance	1,400,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>588,000.00</b>	<b>430,000.00</b>	<b>473,000.00</b>	<b>520,300.00</b>
2210502	Publishing & Printing Services	88,000.00	80,000.00	88,000.00	96,800.00
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00	350,000.00	385,000.00	423,500.00
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2210799	Training Expenses - Other (Bud	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>850,000.00</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
2210802	Boards, Committees, Conferences and Seminars	550,000.00	200,000.00	220,000.00	242,000.00
2210801	Catering Services (receptions), Accommodation,	300,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2211101	General Office Supplie (papers, pencils, forms,	300,000.00	300,000.00	330,000.00	363,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>642,000.00</b>	<b>420,000.00</b>	<b>462,000.00</b>	<b>508,200.00</b>
2211201	Refined Fuels and Lubricants for Transport	642,000.00	420,000.00	462,000.00	508,200.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,500,000.00</b>	<b>1,050,000.00</b>	<b>1,155,000.00</b>	<b>1,270,500.00</b>
2211310	Contracted Professional Services	950,000.00	50,000.00	55,000.00	60,500.00
2211399	Other Operating Expenses - Oth	4,550,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>450,000.00</b>	<b>1,250,000.00</b>	<b>1,375,000.00</b>	<b>1,512,500.00</b>
2220101	Maintenance Expenses - Motor Vehicles	450,000.00	1,250,000.00	1,375,000.00	1,512,500.00
	<b>Total Use of goods and services sub programme 3</b>	<b>11,730,000.00</b>	<b>8,476,900.00</b>	<b>9,324,590.00</b>	<b>10,257,049.00</b>
<b>2640400</b>	<b>Other current transfers</b>	<b>-</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
2640499	Other Current Transfers - Other --Loitokitok	-	8,000,000.00	8,800,000.00	9,680,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>-</b>	<b>1,300,000.00</b>	<b>1,430,000.00</b>	<b>1,573,000.00</b>
3111001	Purchase of Office Furniture and Fittings	-	1,000,000.00	1,100,000.00	1,210,000.00
3111002	Purchase of Computers, Printers and other IT	-	300,000.00	330,000.00	363,000.00
	<b>Total other goods and services</b>	<b>-</b>	<b>1,300,000.00</b>	<b>1,430,000.00</b>	<b>1,573,000.00</b>
	<b>Total vote Sub Program 3</b>	<b>11,730,000.00</b>	<b>17,776,900.00</b>	<b>19,554,590.00</b>	<b>21,510,049.00</b>
	<b>Sub Programme 3.2: Housing</b>				
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2210101	Electricity	100,000.00	50,000.00	55,000.00	60,500.00
2210102	Water and Sewerage Charges	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,550,000.00</b>	<b>3,800,000.00</b>	<b>4,180,000.00</b>	<b>4,598,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	550,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>106,480.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210502	Publishing & Printing Services	106,480.00	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>120,000.00</b>	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	50,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	70,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	600,000.00	660,000.00	726,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000.00</b>	<b>1,000,000.00</b>	<b>6,215,000.00</b>	<b>12,463,000.00</b>
2211399	Other Operating Expenses - Other (Budget)	50,000.00	1,000,000.00	6,215,000.00	12,463,000.00
	<b>Total use of goods and services sub programme</b>	<b>3,976,480.00</b>	<b>5,650,000.00</b>	<b>11,330,000.00</b>	<b>18,089,500.00</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111002	Purchase of Computers, Printers and other IT	300,000.00	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220201	Maintenance of Plant, Machinery and Equipment	-	500,000.00	550,000.00	605,000.00
	<b>Total other recurrent Sub programme 6</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
	<b>Total vote sub programme 6</b>	<b>4,276,480.00</b>	<b>6,150,000.00</b>	<b>11,880,000.00</b>	<b>18,694,500.00</b>
	<b>Total Vote Programme 3</b>	<b>16,006,480.00</b>	<b>23,926,900.00</b>	<b>31,434,590.00</b>	<b>40,204,549.00</b>
	<b>Total use of goods and services</b>	<b>40,803,418.00</b>	<b>53,400,447.00</b>	<b>64,335,491.70</b>	<b>76,347,540.87</b>
	<b>TOTAL VOTE LANDS, PHYSICAL PLANNING</b>	<b>100,165,635.00</b>	<b>141,468,886.00</b>	<b>157,524,461.70</b>	<b>172,421,788.87</b>
	<b>Education, Vocational Training, Youth and Sports</b>				
	<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>312,091,293.00</b>	<b>351,380,486.00</b>	<b>386,518,534.60</b>	<b>425,170,388.06</b>
2110117	Basic Salaries County Executive Service	312,091,293.00	315,380,486.00	346,918,534.60	381,610,388.06
2110117	Basic Salaries - Recruitment of new ECDE	-	36,000,000.00	39,600,000.00	43,560,000.00
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2110202	Casual Labour - Others	500,000.00	-	-	-
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>90,857,478.00</b>	<b>91,138,400.00</b>	<b>100,252,240.00</b>	<b>110,277,464.00</b>
2110301	House Allowance	44,795,400.00	44,431,800.00	48,874,980.00	53,762,478.00
2110311	Transfer Allowance	1,050,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2110314	Transport Allowance	39,963,600.00	39,963,600.00	43,959,960.00	48,355,956.00
2110320	Leave Allowance	5,048,478.00	5,643,000.00	6,207,300.00	6,828,030.00
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>53,750,000.00</b>	<b>53,850,000.00</b>	<b>59,235,000.00</b>	<b>65,158,500.00</b>

2710120	Govt. Pension and Retire - Oth	53,750,000.00	53,850,000.00	59,235,000.00	65,158,500.00
	<b>Total Compensation</b>	<b>456,818,771.00</b>	<b>496,488,886.00</b>	<b>546,137,774.60</b>	<b>600,751,552.06</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>68,000.00</b>	<b>28,000.00</b>	<b>30,800.00</b>	<b>33,880.00</b>
2210101	Electricity	36,000.00	10,000.00	11,000.00	12,100.00
2210102	Water and Sewarage Charges	24,000.00	10,000.00	11,000.00	12,100.00
2210103	Gas expenses (LPG)	8,000.00	8,000.00	8,800.00	9,680.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,184,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>	<b>399,300.00</b>
2210203	Courier & Postal Services (Bursary WIFI)	30,000.00	30,000.00	33,000.00	36,300.00
2210207	Purchase of Bandwidth Capacity	2,154,000.00	300,000.00	330,000.00	363,000.00
2210299	Communication, Supplies - Other (Bursary)	-	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>4,800,000.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,400,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,400,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>1,154,000.00</b>	<b>350,000.00</b>	<b>385,000.00</b>	<b>423,500.00</b>
2210502	Publishing & Printing Services	174,000.00	100,000.00	110,000.00	121,000.00
2210503	Subscriptions to Newspapers, Magazines and	100,000.00	50,000.00	55,000.00	60,500.00
2210504	Advertising, Awareness and Publicity Campaigns	850,000.00	200,000.00	220,000.00	242,000.00
2210505	Trade Shows and Exhibitions	30,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,610,000.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
2210801	Catering Services (receptions), Accommodation,	600,000.00	600,000.00	660,000.00	726,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210899	Hospitality -others	10,000.00	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>470,601.00</b>	<b>119,000.00</b>	<b>130,900.00</b>	<b>143,990.00</b>
2211101	General Office Supplies (papers, pencils, forms,	401,601.00	50,000.00	55,000.00	60,500.00
2211102	Supplies & Accessories for Computers & Services	49,000.00	49,000.00	53,900.00	59,290.00
2211103	Sanitary and Cleansing Materials, Supplies and	20,000.00	20,000.00	22,000.00	24,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	300,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211310	Contracted Professional Services	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>990,000.00</b>	<b>1,089,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	900,000.00	900,000.00	990,000.00	1,089,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>230,000.00</b>	<b>250,000.00</b>	<b>275,000.00</b>	<b>302,500.00</b>
2220202	Maintenance of Office Furniture and Equipment	50,000.00	70,000.00	77,000.00	84,700.00
2220205	Maintenance of buildings -Non Resident	180,000.00	180,000.00	198,000.00	217,800.00
	<b>Total Use of goods and services programme 1</b>	<b>13,216,601.00</b>	<b>9,077,000.00</b>	<b>9,984,700.00</b>	<b>10,983,170.00</b>
<b>2640100</b>	<b>Scholarships and other Educational Benefits</b>	-	<b>175,000,000.00</b>	<b>192,500,000.00</b>	<b>211,750,000.00</b>
2640999	Scholarships and other Educational Benefits	-	175,000,000.00	192,500,000.00	211,750,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
3111001	Purchase of Office Furniture and Fittings	500,000.00	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT	300,000.00	300,000.00	330,000.00	363,000.00
	<b>Other recurrent program 1</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
	<b>Total vote Program 1</b>	<b>14,016,601.00</b>	<b>184,877,000.00</b>	<b>203,364,700.00</b>	<b>223,701,170.00</b>
	<b>Programme 2: Early Childhood Development</b>				
	<b>Sub Programme 2.1: Early Childhood</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>4,000,000.00</b>	<b>9,500,000.00</b>	<b>10,450,000.00</b>	<b>11,495,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>2,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>	<b>26,620,000.00</b>
2211015	Food and Rations - Schools Fortified porridge	28,750,000.00	20,000,000.00	22,000,000.00	24,200,000.00
2211031	Specialised Materials - Other	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>170,000.00</b>	<b>350,000.00</b>	<b>385,000.00</b>	<b>423,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	100,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies & Accessories for Computers & Services	50,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	20,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,200,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2211399	Other Operating Expenses - Oth	1,200,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>768,071.00</b>	-	-	-
2220202	Maintenance of Office Furniture and Equipment	268,071.00	-	-	-
2220299	Maintenance of Buildings -- Non-Residential	500,000.00	-	-	-
	<b>Total Use of goods and services sub programme 2.1</b>	<b>38,888,071.00</b>	<b>38,350,000.00</b>	<b>42,185,000.00</b>	<b>46,403,500.00</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>450,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
3111001	Purchase of Office Furniture and Fittings	250,000.00	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT	200,000.00	300,000.00	330,000.00	363,000.00

	<b>Other Recurrent Total sub program 2.1</b>	<b>450,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
	<b>Total vote Sub Program 2.1</b>	<b>39,338,071.00</b>	<b>39,150,000.00</b>	<b>43,065,000.00</b>	<b>47,371,500.00</b>
	<b>Programme 3: Technical and Vocational</b>				
	<b>Sub Programme 3.1: Technical and Vocational Training</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>4,390,000.00</b>	<b>3,100,000.00</b>	<b>3,410,000.00</b>	<b>3,751,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	200,000.00	100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel	1,290,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,900,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>550,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	450,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies & Accessories for Computers & Services	50,000.00	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleansing Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	700,000.00	770,000.00	847,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>500,000.00</b>	<b>420,880.00</b>	<b>462,968.00</b>	<b>509,264.80</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	420,880.00	462,968.00	509,264.80
	<b>Total use of goods and services sub programme3.1</b>	<b>6,440,000.00</b>	<b>4,520,880.00</b>	<b>4,972,968.00</b>	<b>5,470,264.80</b>
	<b>Total Vote Programme3</b>	<b>6,440,000.00</b>	<b>4,520,880.00</b>	<b>4,972,968.00</b>	<b>5,470,264.80</b>
	<b>Programme 4: Youth and Sports</b>				
	<b>Sub Programme 4.1: Sports Training and Competitions</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>8,987,665.00</b>	<b>7,964,150.00</b>	<b>8,760,565.00</b>	<b>9,636,621.50</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	2,500,000.00	1,964,150.00	2,160,565.00	2,376,621.50
2210302	Accommodation - Domestic Travel	3,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	3,487,665.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2211031	Specialised Materials - Other (sports awards,	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,600,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210802	Boards, Committees, Conferences and Seminars	1,600,000.00	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	250,000.00	500,000.00	550,000.00	605,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	50,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>250,000.00</b>	<b>275,000.00</b>	<b>302,500.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	250,000.00	275,000.00	302,500.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000,000.00</b>	<b>950,000.00</b>	<b>1,045,000.00</b>	<b>1,149,500.00</b>
2211399	Other Operating Expenses - Oth (Sports	1,000,000.00	950,000.00	1,045,000.00	1,149,500.00
	<b>Total Use of goods and services sub programme</b>	<b>15,887,665.00</b>	<b>12,764,150.00</b>	<b>14,040,565.00</b>	<b>15,444,621.50</b>
	<b>Total Good and Services</b>	<b>75,682,337.00</b>	<b>241,312,030.00</b>	<b>265,443,233.00</b>	<b>291,987,556.30</b>
	<b>TOTAL VOTE EDUCATION, VOCATIONAL</b>	<b>532,501,108.00</b>	<b>737,800,916.00</b>	<b>811,581,007.60</b>	<b>892,739,108.36</b>
	<b>Gender, Culture, Cooperatives, Tourism and Wildlife</b>				
	<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>38,301,298.00</b>	<b>33,785,273.00</b>	<b>37,163,800.30</b>	<b>40,880,180.33</b>
2110117	Basic Salaries County Executive Service	38,301,298.00	33,785,273.00	37,163,800.30	40,880,180.33
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>11,549,466.00</b>	<b>10,642,200.00</b>	<b>11,706,420.00</b>	<b>12,877,062.00</b>
2110301	House Allowance	7,078,200.00	5,561,700.00	6,117,870.00	6,729,657.00
2110311	Transfer Allowance	300,000.00	430,000.00	473,000.00	520,300.00
2110314	Transport Allowance	3,684,240.00	4,030,000.00	4,433,000.00	4,876,300.00
2110320	Leave Allowance	487,026.00	620,500.00	682,550.00	750,805.00
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>7,750,000.00</b>	<b>8,850,000.00</b>	<b>9,735,000.00</b>	<b>10,708,500.00</b>
2710120	Govt. Pension and Retire - Oth	7,750,000.00	8,850,000.00	9,735,000.00	10,708,500.00
	<b>Total Compensation</b>	<b>57,720,764.00</b>	<b>53,397,473.00</b>	<b>58,737,220.30</b>	<b>64,610,942.33</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>342,000.00</b>	<b>355,160.00</b>	<b>390,676.00</b>	<b>429,743.60</b>
2210101	Electricity	180,000.00	199,160.00	219,076.00	240,983.60
2210102	Water and Sewarage Charges	150,000.00	120,000.00	132,000.00	145,200.00
2210103	Gas expenses (LPG)	12,000.00	36,000.00	39,600.00	43,560.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210207	Purchase of Bandwidth Capacity	50,000.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,254,624.00</b>	<b>2,300,000.00</b>	<b>2,530,000.00</b>	<b>2,783,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	404,624.00	900,000.00	990,000.00	1,089,000.00
2210302	Accommodation - Domestic Travel	300,000.00	900,000.00	990,000.00	1,089,000.00
2210303	Daily Subsistence Allowance	550,000.00	500,000.00	550,000.00	605,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>	<b>53,240.00</b>
2210502	Publishing & Printing Services	44,000.00	44,000.00	48,400.00	53,240.00
<b>2210700</b>	<b>Training Expenses</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>253,000.00</b>	<b>278,300.00</b>
2210799	Training Expenses	230,000.00	230,000.00	253,000.00	278,300.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>530,000.00</b>	<b>605,000.00</b>	<b>187,000.00</b>	<b>205,700.00</b>
2210801	Catering Services (receptions), Accommodation,	530,000.00	170,000.00	187,000.00	205,700.00
2210802	Boards, Committees, Conferences and Seminars		435,000.00	478,500.00	526,350.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>65,000.00</b>	<b>250,000.00</b>	<b>275,000.00</b>	<b>302,500.00</b>

2211101	General Office Supplies (papers, pencils, forms,	20,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	15,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	30,000.00	50,000.00	55,000.00	60,500.00
<b>221200</b>	<b>Fuel Oil and Lubricants</b>	<b>850,000.00</b>	<b>329,282.00</b>	<b>362,210.20</b>	<b>398,431.22</b>
221201	Refined Fuels and Lubricants for Transport	850,000.00	329,282.00	362,210.20	398,431.22
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>400,000.00</b>	<b>560,000.00</b>	<b>616,000.00</b>	<b>677,600.00</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	560,000.00	616,000.00	677,600.00
	<b>Use of goods and services</b>	<b>3,765,624.00</b>	<b>4,673,442.00</b>	<b>4,662,286.20</b>	<b>5,128,514.82</b>
<b>2640500</b>	<b>Other Capital Grants and Trans</b>	-	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
2640505	Micro finance Youth & Women Enterprise Fund	-	10,000,000.00	11,000,000.00	12,100,000.00
2640599	Other Capital Grants and Trans	-	40,000,000.00	44,000,000.00	48,400,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
3111002	Purchase of Computers, Printers and other IT	300,000.00	300,000.00	330,000.00	363,000.00
	<b>Other recurrent</b>	<b>300,000.00</b>	<b>50,300,000.00</b>	<b>55,330,000.00</b>	<b>60,863,000.00</b>
	<b>Total vote Program 1</b>	<b>4,065,624.00</b>	<b>54,973,442.00</b>	<b>59,992,286.20</b>	<b>65,991,514.82</b>
	<b>Programme 2: Gender Mainstreaming</b>			-	
	<b>Sub Programme 2.1: Gender Mainstreaming</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,341,400.00</b>	<b>9,449,400.00</b>	<b>10,394,340.00</b>	<b>11,433,774.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,300,000.00	3,055,000.00	3,360,500.00	3,696,550.00
2210302	Accommodation - Domestic Travel	650,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210303	Daily Subsistence Allowance	1,391,400.00	3,394,400.00	3,733,840.00	4,107,224.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,375,000.00</b>	<b>4,760,000.00</b>	<b>5,236,000.00</b>	<b>5,759,600.00</b>
2210801	Catering Services (receptions), Accommodation,	375,000.00	2,450,000.00	2,695,000.00	2,964,500.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	2,310,000.00	2,541,000.00	2,795,100.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>206,464.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211031	Specialised Materials - Other	206,464.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>150,000.00</b>	<b>1,135,884.00</b>	<b>1,249,472.40</b>	<b>1,374,419.64</b>
2211101	General Office Supplies (papers, pencils, forms,	150,000.00	1,135,884.00	1,249,472.40	1,374,419.64
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
2211311	Contracted Technical Services	-	2,000,000.00	2,200,000.00	2,420,000.00
2211399	Other Operating Expenses - Oth	100,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	<b>Total vote Sub Program 2.2</b>	<b>5,172,864.00</b>	<b>22,345,284.00</b>	<b>24,579,812.40</b>	<b>27,037,793.64</b>
	<b>Total Vote Programme 2</b>	<b>5,172,864.00</b>	<b>22,345,284.00</b>	<b>24,579,812.40</b>	<b>27,037,793.64</b>
	<b>Programme 3: Arts and Culture</b>				
	<b>Sub Program 3.1 Cultural Heritage</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>625,000.00</b>	<b>5,186,000.00</b>	<b>4,604,600.00</b>	<b>5,065,060.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	520,000.00	2,065,000.00	2,271,500.00	2,498,650.00
2210303	Daily Subsistence Allowance	105,000.00	2,121,000.00	2,333,100.00	2,566,410.00
2210303	Daily Subsistence Allowance	-	1,000,000.00		
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>866,000.00</b>	<b>4,115,000.00</b>	<b>2,326,500.00</b>	<b>2,559,150.00</b>
2210801	Catering Services (receptions), Accommodation, Gifts,	866,000.00	2,115,000.00	2,326,500.00	2,559,150.00
2210802	Boards, Committees, Conferences and Seminars		2,000,000.00		
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000.00</b>	<b>1,120,373.00</b>	<b>1,232,410.30</b>	<b>1,355,651.33</b>
2211399	Other Operating Expenses - Oth	100,000.00	1,120,373.00	1,232,410.30	1,355,651.33
	<b>Total vote Sub Program 3.1</b>	<b>1,591,000.00</b>	<b>10,421,373.00</b>	<b>8,163,510.30</b>	<b>8,979,861.33</b>
	<b>Sub Programme 3.2: Cultural Activities</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,175,099.00</b>	<b>7,686,000.00</b>	<b>8,454,600.00</b>	<b>9,300,060.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,098,099.00	2,065,000.00	2,271,500.00	2,498,650.00
2210302	Accommodation - Domestic Travel	750,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,327,000.00	3,121,000.00	3,433,100.00	3,776,410.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>320,000.00</b>	<b>5,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2210801	Catering Services (receptions), Accommodation, Gifts,	320,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210802	Boards, Committees, Conferences and Seminars	-	2,000,000.00		
<b>2211300</b>	<b>Other Operating Expenses</b>		<b>2,363,365.00</b>	<b>2,599,701.50</b>	<b>2,859,671.65</b>
2211305	Other Operating Expenses - Oth		2,363,365.00	2,599,701.50	2,859,671.65
	<b>Total vote Sub Program 3.2</b>	<b>3,495,099.00</b>	<b>15,049,365.00</b>	<b>14,354,301.50</b>	<b>15,789,731.65</b>
	<b>Total vote programme 3</b>	<b>5,086,099.00</b>	<b>25,470,738.00</b>	<b>22,517,811.80</b>	<b>24,769,592.98</b>
	<b>Programme 4: Local Tourism and Wildlife</b>				
	<b>Sub Programme 4.1 Local Tourism Promotion and Wildlife Ma</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,276,037.00</b>	<b>2,310,600.00</b>	<b>2,541,660.00</b>	<b>2,795,826.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	65,000.00	1,010,000.00	1,111,000.00	1,222,100.00
2210302	Accommodation - Domestic Travel	400,000.00	800,000.00	880,000.00	968,000.00
2210303	Daily Subsistence Allowance	811,037.00	500,600.00	550,660.00	605,726.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies a</b>	<b>-</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2210502	Publishing & Printing Services	-	300,000.00	330,000.00	363,000.00
2210599	Printing, Advertising - Other	-	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>660,000.00</b>	<b>1,298,550.00</b>	<b>1,428,405.00</b>	<b>1,571,245.50</b>
2210801	Catering Services (receptions), Accommodation,	660,000.00	183,550.00	201,905.00	222,095.50
2210802	Boards, Committees, Conferences and Seminars	-	1,115,000.00	1,226,500.00	1,349,150.00

<b>2211100</b>	<b>Office and General Supplies and Services</b>		<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211101	General Office Supplies (papers, pencils, forms,	-	200,000.00	220,000.00	242,000.00
	<b>Total use of goods and services sub programme</b>	<b>1,936,037.00</b>	<b>4,109,150.00</b>	<b>3,970,065.00</b>	<b>4,367,071.50</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
3111002	Purchase of Computers, Printers and other IT	150,000.00	150,000.00	165,000.00	181,500.00
	<b>Other recurrent</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
	<b>Total vote Sub Program 4.1</b>	<b>2,086,037.00</b>	<b>4,259,150.00</b>	<b>3,970,065.00</b>	<b>4,367,071.50</b>
	<b>Total vote Program 4</b>	<b>2,086,037.00</b>	<b>4,259,150.00</b>	<b>3,970,065.00</b>	<b>4,367,071.50</b>
	<b>Programme 5: Cooperative Development</b>			-	
	<b>Sub Programme 5.1: Cooperative Development</b>			-	
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	-	<b>195,000.00</b>	<b>214,500.00</b>	<b>235,950.00</b>
2210101	Electricity	-	60,000.00	66,000.00	72,600.00
2210102	Water and Sewarage Charges	-	63,000.00	69,300.00	76,230.00
2210103	Gas expenses (LPG)	-	72,000.00	79,200.00	87,120.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	<b>30,000.00</b>	<b>33,000.00</b>	<b>36,300.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	-	10,000.00	11,000.00	12,100.00
2210203	Courier & Postal Services	-	20,000.00	22,000.00	24,200.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	-	<b>8,465,060.00</b>	<b>9,311,566.00</b>	<b>10,242,722.60</b>
2210301	Travel Costs (airlines, bus, railway, mileage	-	2,590,000.00	2,849,000.00	3,133,900.00
2210303	Daily Subsistence Allowance	-	2,968,220.00	3,265,042.00	3,591,546.20
2210399	Domestic Travel and Subs. - Other (Budget)	-	2,906,840.00	3,197,524.00	3,517,276.40
<b>2210500</b>	<b>Printing, Advertising and Information Supplies</b>	-	<b>560,057.00</b>	<b>616,062.70</b>	<b>677,668.97</b>
2210504	Advertising, Awareness and Publicity Campaigns	-	221,432.00	243,575.20	267,932.72
2210599	Printing, Advertising - Other	-	338,625.00	372,487.50	409,736.25
<b>2210700</b>	<b>Training Expenses</b>	-	<b>3,032,365.00</b>	<b>3,335,601.50</b>	<b>3,669,161.65</b>
2210799	Training Expenses - Other (Budget)	-	3,032,365.00	3,335,601.50	3,669,161.65
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	-	<b>3,662,500.00</b>	<b>4,028,750.00</b>	<b>4,431,625.00</b>
2210801	Catering Services (receptions), Accommodation,	-	2,097,500.00	2,307,250.00	2,537,975.00
2210802	Boards, Committees, Conferences and Seminars	-	500,000.00	550,000.00	605,000.00
2210899	Hospitality Supplies -other	-	1,065,000.00	1,171,500.00	1,288,650.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>1,122,738.00</b>	<b>1,235,011.80</b>	<b>1,358,512.98</b>
2211101	General Office Supplies (papers, pencils, forms,	-	900,200.00	990,220.00	1,089,242.00
2211102	Supplies & Accessories for Computers & Services	-	148,038.00	162,841.80	179,125.98
2211103	Sanitary and Cleaning Materials, Supplies and	-	74,500.00	81,950.00	90,145.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	<b>1,009,575.00</b>	<b>1,110,532.50</b>	<b>1,221,585.75</b>
2211201	Refined Fuels and Lubricants for Transport	-	1,009,575.00	1,110,532.50	1,221,585.75
<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>2,160,000.00</b>	<b>2,376,000.00</b>	<b>2,613,600.00</b>
2211306	Membership Fees, Dues and Subscriptions to	-	30,000.00	33,000.00	36,300.00
2211399	Other Operating Expenses - Oth	-	2,130,000.00	2,343,000.00	2,577,300.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-	<b>600,474.00</b>	<b>660,521.40</b>	<b>726,573.54</b>
2220101	Maintenance Expenses - Motor Vehicles	-	600,474.00	660,521.40	726,573.54
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>35,208.00</b>	<b>38,728.80</b>	<b>42,601.68</b>
2220202	Maintenance of Office Furniture and Equipment	-	35,208.00	38,728.80	42,601.68
	<b>Total use of goods and services programme 5</b>	-	<b>20,872,977.00</b>	<b>22,960,274.70</b>	<b>25,256,302.17</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	-	<b>242,459.00</b>	<b>266,704.90</b>	<b>293,375.39</b>
3111001	Purchase of Office Furniture and Fittings	-	242,459.00	266,704.90	293,375.39
	<b>Other recurrent Total program 5</b>	-	<b>242,459.00</b>	<b>266,704.90</b>	<b>293,375.39</b>
	<b>Total vote Program 5</b>	-	<b>21,115,436.00</b>	<b>23,226,979.60</b>	<b>25,549,677.56</b>
	<b>Total Good and Services</b>	<b>16,410,624.00</b>	<b>128,164,050.00</b>	<b>134,286,955.00</b>	<b>147,715,650.50</b>
	<b>TOTAL GENDER, CULTURE, TOURISM</b>	<b>74,131,388.00</b>	<b>181,561,523.00</b>	<b>193,024,175.30</b>	<b>212,326,592.83</b>
	<b>Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation</b>			-	
	<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>120,676,566.00</b>	<b>116,136,062.00</b>	<b>127,749,668.20</b>	<b>140,524,635.02</b>
2110117	Basic Salaries County Executive Service	120,676,566.00	116,136,062.00	127,749,668.20	140,524,635.02
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,456,164.00</b>	-	-	-
2110202	Casual Labour - Others	1,456,164.00	-	-	-
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>37,275,052.00</b>	<b>37,151,152.00</b>	<b>40,866,267.20</b>	<b>44,952,893.92</b>
2110301	House Allowance	19,808,100.00	19,484,100.00	21,432,510.00	23,575,761.00
2110311	Transfer Allowance	800,000.00	850,000.00	935,000.00	1,028,500.00
2110314	Transport Allowance	12,954,675.00	12,954,675.00	14,250,142.50	15,675,156.75
2110320	Leave Allowance	1,312,277.00	1,412,377.00	1,553,614.70	1,708,976.17
2110322	Risk Allowance (Hardship)	2,400,000.00	2,450,000.00	2,695,000.00	2,964,500.00
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>10,800,000.00</b>	<b>12,800,000.00</b>	<b>14,080,000.00</b>	<b>15,488,000.00</b>
2710120	Govt. Pension and Retire - Oth	10,800,000.00	12,800,000.00	14,080,000.00	15,488,000.00
	<b>Total Compensation</b>	<b>168,871,618.00</b>	<b>166,207,214.00</b>	<b>182,827,935.40</b>	<b>201,110,728.94</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>523,600.00</b>	<b>523,600.00</b>	<b>575,960.00</b>	<b>633,556.00</b>
2210101	Electricity	431,200.00	431,200.00	474,320.00	521,752.00
2210102	Water and Sewarage Charges	61,600.00	61,600.00	67,760.00	74,536.00

2210103	Gas expenses (LPG)	30,800.00	30,800.00	33,880.00	37,268.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>123,200.00</b>	<b>123,200.00</b>	<b>135,520.00</b>	<b>149,072.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	61,600.00	61,600.00	67,760.00	74,536.00
2210203	Courier & Postal Services	30,800.00	30,800.00	33,880.00	37,268.00
2210207	Purchase of Bandwidth Capacity	12,320.00	12,320.00	13,552.00	14,907.20
2210299	Communication, Supplies - Other (Budget)	18,480.00	18,480.00	20,328.00	22,360.80
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>16,135,772.00</b>	<b>9,492,845.00</b>	<b>10,442,129.50</b>	<b>11,486,342.45</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	4,492,400.00	2,941,640.00	3,235,804.00	3,559,384.40
2210302	Accommodation - Domestic Travel	5,707,772.00	2,615,605.00	2,877,165.50	3,164,882.05
2210303	Daily Subsistence Allowance	5,935,600.00	3,935,600.00	4,329,160.00	4,762,076.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>646,800.00</b>	<b>649,880.00</b>	<b>714,868.00</b>	<b>786,354.80</b>
2210502	Publishing & Printing Services	123,200.00	123,200.00	135,520.00	149,072.00
2210503	Subscriptions to Newspapers, Magazines and	61,600.00	61,600.00	67,760.00	74,536.00
2210504	Advertising, Awareness and Publicity Campaigns	30,800.00	33,880.00	37,268.00	40,994.80
2210505	Trade Shows and Exhibitions	431,200.00	431,200.00	474,320.00	521,752.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>352,000.00</b>	<b>352,000.00</b>	<b>387,200.00</b>	<b>425,920.00</b>
2210603	Rents and Rates - Non-Residential	352,000.00	352,000.00	387,200.00	425,920.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,007,600.00</b>	<b>2,007,600.00</b>	<b>2,208,360.00</b>	<b>2,429,196.00</b>
2210801	Catering Services (receptions), Accommodation,	677,600.00	677,600.00	745,360.00	819,896.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210809	Board Allowances	330,000.00	330,000.00	363,000.00	399,300.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>462,308.00</b>	<b>462,308.00</b>	<b>508,538.80</b>	<b>559,392.68</b>
2211031	Specialised Materials - Other	462,308.00	462,308.00	508,538.80	559,392.68
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>308,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>	<b>372,680.00</b>
2211101	General Office Supplies (papers, pencils, forms,	123,200.00	123,200.00	135,520.00	149,072.00
2211102	Supplies & Accessories for Computers & Services	123,200.00	123,200.00	135,520.00	149,072.00
2211103	Sanitary and Cleansing Materials, Supplies and	61,600.00	61,600.00	67,760.00	74,536.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,777,600.00</b>	<b>1,777,600.00</b>	<b>1,955,360.00</b>	<b>2,150,896.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,777,600.00	1,777,600.00	1,955,360.00	2,150,896.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,243,120.00</b>	<b>779,610.00</b>	<b>857,571.00</b>	<b>943,328.10</b>
2211306	Membership Fees, Dues and Subscriptions to	30,800.00	30,800.00	33,880.00	37,268.00
2211310	Contracted Professional Services	1,000,000.00	500,000.00	550,000.00	605,000.00
2211311	Contracted Technical Services	200,000.00	236,490.00	260,139.00	286,152.90
2211329	HIV AIDS Secretariat workplace Policy	12,320.00	12,320.00	13,552.00	14,907.20
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>982,861.00</b>	<b>982,861.00</b>	<b>1,081,147.10</b>	<b>1,189,261.81</b>
2220101	Maintenance Expenses - Motor Vehicles	982,861.00	982,861.00	1,081,147.10	1,189,261.81
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>184,800.00</b>	<b>184,800.00</b>	<b>203,280.00</b>	<b>223,608.00</b>
2220201	Maintenance of Plant, Machinery and Equipment	184,800.00	184,800.00	203,280.00	223,608.00
	<b>Total Use of goods and services programme 1</b>	<b>26,203,825.00</b>	<b>17,644,304.00</b>	<b>19,408,734.40</b>	<b>21,349,607.84</b>
<b>3111200</b>	<b>Rehabilitation and Renovation of Plant,</b>	<b>92,400.00</b>	<b>92,400.00</b>	<b>101,640.00</b>	<b>111,804.00</b>
3111299	Rehabilitation & Revation -	92,400.00	92,400.00	101,640.00	111,804.00
<b>3111200</b>	<b>Rehabilitation and Renovation of Plant,</b>	<b>1,516,561.00</b>	<b>1,516,561.00</b>	<b>1,668,217.10</b>	<b>1,835,038.81</b>
3111299	Rehabilitation & Revation -	1,516,561.00	1,516,561.00	1,668,217.10	1,835,038.81
	<b>Other recurrent program 1</b>	<b>1,608,961.00</b>	<b>1,608,961.00</b>	<b>1,769,857.10</b>	<b>1,946,842.81</b>
	<b>Total vote Program 1</b>	<b>27,812,786.00</b>	<b>19,253,265.00</b>	<b>21,178,591.50</b>	<b>23,296,450.65</b>
	<b>Programme 2: Crop Development</b>			-	
	<b>Sub Programme 2.1: Crop Development and Management</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>5,451,202.00</b>	<b>4,727,534.00</b>	<b>5,200,287.40</b>	<b>5,720,316.14</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	367,817.00	1,823,981.00	2,006,379.10	2,207,017.01
2210302	Accommodation - Domestic Travel	3,003,813.00	1,823,981.00	2,006,379.10	2,207,017.01
2210303	Daily Subsistence Allowance	2,079,572.00	1,079,572.00	1,187,529.20	1,306,282.12
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>38,737.00</b>	<b>38,737.00</b>	<b>42,610.70</b>	<b>46,871.77</b>
2210801	Catering Services (receptions), Accommodation,	38,737.00	38,737.00	42,610.70	46,871.77
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>2,728,643.00</b>	<b>1,728,643.00</b>	<b>1,901,507.30</b>	<b>2,091,658.03</b>
2211031	Specialised Materials - Other	2,728,643.00	1,728,643.00	1,901,507.30	2,091,658.03
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>108,294.00</b>	<b>108,294.00</b>	<b>119,123.40</b>	<b>131,035.74</b>
2211101	General Office Supplies (papers, pencils, forms,	39,298.00	39,298.00	43,227.80	47,550.58
2211102	Supplies & Accessories for Computers & Services	33,965.00	33,965.00	37,361.50	41,097.65
2211103	Sanitary and Cleaning Materials, Supplies and	35,031.00	35,031.00	38,534.10	42,387.51
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>202,104.00</b>	<b>202,104.00</b>	<b>222,314.40</b>	<b>244,545.84</b>
2211201	Refined Fuels and Lubricants for Transport	202,104.00	202,104.00	222,314.40	244,545.84
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>162,806.00</b>	<b>162,806.00</b>	<b>179,086.60</b>	<b>196,995.26</b>
2220101	Maintenance Expenses - Motor Vehicles	162,806.00	162,806.00	179,086.60	196,995.26
	<b>Total use of goods and services sub programme</b>	<b>8,691,786.00</b>	<b>6,968,118.00</b>	<b>7,664,929.80</b>	<b>8,431,422.78</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	-	-	-
2640499	Other Current Transfers - Othe (Climate Smart -	-	-	-	-
	<b>Total vote Sub Program 1</b>	<b>8,691,786.00</b>	<b>6,968,118.00</b>	<b>7,664,929.80</b>	<b>8,431,422.78</b>
	<b>Sub Programme 2.2.1 Agricultural Mechanization Services (AMS)</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,697,762.00</b>	<b>1,197,762.00</b>	<b>1,317,538.20</b>	<b>1,449,292.02</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	141,656.00	141,656.00	155,821.60	171,403.76

2210302	Accommodation - Domestic Travel	1,008,819.00	508,819.00	559,700.90	615,670.99
2210303	Daily Subsistence Allowance	547,287.00	547,287.00	602,015.70	662,217.27
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>8,982.00</b>	<b>8,982.00</b>	<b>9,880.20</b>	<b>10,868.22</b>
2211016	Purchase uniforms and clothing - staff	8,982.00	8,982.00	9,880.20	10,868.22
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>82,246.00</b>	<b>82,246.00</b>	<b>90,470.60</b>	<b>99,517.66</b>
2211101	General Office Supplies (papers, pencils, forms,	39,298.00	39,298.00	43,227.80	47,550.58
2211102	Supplies & Accessories for Computers & Services	29,474.00	29,474.00	32,421.40	35,663.54
2211103	Sanitary and Cleansing Materials, Supplies and	13,474.00	13,474.00	14,821.40	16,303.54
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>281,275.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	281,275.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>336,840.00</b>	<b>336,840.00</b>	<b>370,524.00</b>	<b>407,576.40</b>
2211305	Contracted Guards and Cleaning Services	336,840.00	336,840.00	370,524.00	407,576.40
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>421,050.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	421,050.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,728,404.00</b>	<b>1,728,404.00</b>	<b>1,901,244.40</b>	<b>2,091,368.84</b>
2220201	Maintenance of Plant, Machinery and Equipment	2,728,404.00	1,728,404.00	1,901,244.40	2,091,368.84
	<b>Total use of goods and services sub programme</b>	<b>5,556,559.00</b>	<b>5,854,234.00</b>	<b>6,439,657.40</b>	<b>7,083,623.14</b>
<b>3110800</b>	<b>Overhaul of vehicles and Other Transport</b>	<b>112,280.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
3110801	Overhaul of Vehicles	112,280.00	1,500,000.00	1,650,000.00	1,815,000.00
	<b>Other recurrent Total sub program 3</b>	<b>112,280.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
	<b>Total vote Sub Program 3</b>	<b>5,668,839.00</b>	<b>7,354,234.00</b>	<b>8,089,657.40</b>	<b>8,898,623.14</b>
	<b>Sub Programme 2.2.2 Agricultural Training Centre - ATC - NGONG</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>983,200.00</b>	<b>983,200.00</b>	<b>1,081,520.00</b>	<b>1,189,672.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	16,393.00	16,393.00	18,032.30	19,835.53
2210302	Accommodation - Domestic Travel	544,912.00	544,912.00	599,403.20	659,343.52
2210303	Daily Subsistence Allowance	421,895.00	421,895.00	464,084.50	510,492.95
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>101,276.00</b>	<b>101,276.00</b>	<b>111,403.60</b>	<b>122,543.96</b>
2210801	Catering Services (receptions), Accommodation,	44,912.00	44,912.00	49,403.20	54,343.52
2210802	Boards, Committees, Conferences and Seminars	12,575.00	12,575.00	13,832.50	15,215.75
2210809	Board Allowance	43,789.00	43,789.00	48,167.90	52,984.69
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>284,939.00</b>	<b>284,939.00</b>	<b>313,432.90</b>	<b>344,776.19</b>
2211031	Specialised Materials - Other	284,939.00	284,939.00	313,432.90	344,776.19
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>31,438.00</b>	<b>31,438.00</b>	<b>34,581.80</b>	<b>38,039.98</b>
2211101	General Office Supplies (papers, pencils, forms,	22,456.00	22,456.00	24,701.60	27,171.76
2211103	Sanitary and Cleansing Materials, Supplies and	8,982.00	8,982.00	9,880.20	10,868.22
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>107,844.00</b>	<b>107,844.00</b>	<b>118,628.40</b>	<b>130,491.24</b>
2211201	Refined Fuels and Lubricants for Transport	68,546.00	68,546.00	75,400.60	82,940.66
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	39,298.00	39,298.00	43,227.80	47,550.58
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>308,770.00</b>	<b>308,770.00</b>	<b>339,647.00</b>	<b>373,611.70</b>
2211305	Contracted Guards and Cleaning Services	280,700.00	280,700.00	308,770.00	339,647.00
2211399	Other Operating Expenses - Oth	28,070.00	28,070.00	30,877.00	33,964.70
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>56,140.00</b>	<b>56,140.00</b>	<b>61,754.00</b>	<b>67,929.40</b>
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
	<b>Total use of goods and services sub programme</b>	<b>1,873,607.00</b>	<b>1,873,607.00</b>	<b>2,060,967.70</b>	<b>2,267,064.47</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>22,456.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
3111001	Purchase of Office Furniture and Fittings	22,456.00	300,000.00	330,000.00	363,000.00
	<b>Other recurrent Total sub program 4</b>	<b>22,456.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
	<b>Total vote Sub Program 4</b>	<b>1,896,063.00</b>	<b>2,173,607.00</b>	<b>2,390,967.70</b>	<b>2,630,064.47</b>
	<b>Total Vote Sub programme1</b>	<b>16,256,688.00</b>	<b>16,495,959.00</b>	<b>18,145,554.90</b>	<b>19,960,110.39</b>
	<b>Sub Programme 2.2: Plant Disease Control</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,007,806.00</b>	<b>1,007,806.00</b>	<b>1,108,586.60</b>	<b>1,219,445.26</b>
2210302	Accommodation - Domestic Travel	530,395.00	530,395.00	583,434.50	641,777.95
2210303	Daily Subsistence Allowance	477,411.00	477,411.00	525,152.10	577,667.31
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,648,468.00</b>	<b>1,648,468.00</b>	<b>1,813,314.80</b>	<b>1,994,646.28</b>
2211031	Specialised Materials - Other	1,648,468.00	1,648,468.00	1,813,314.80	1,994,646.28
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>10,498.00</b>	<b>10,498.00</b>	<b>11,547.80</b>	<b>12,702.58</b>
2211101	General Office Supplies (papers, pencils, forms,	10,498.00	10,498.00	11,547.80	12,702.58
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>28,070.00</b>	<b>28,070.00</b>	<b>30,877.00</b>	<b>33,964.70</b>
2211201	Refined Fuels and Lubricants for Transport	28,070.00	28,070.00	30,877.00	33,964.70
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>28,070.00</b>	<b>28,070.00</b>	<b>30,877.00</b>	<b>33,964.70</b>
2220101	Maintenance Expenses - Motor Vehicles	28,070.00	28,070.00	30,877.00	33,964.70
	<b>Total vote Sub Program 2</b>	<b>2,722,912.00</b>	<b>2,722,912.00</b>	<b>2,995,203.20</b>	<b>3,294,723.52</b>
	<b>Sub Programme 2.3: Agri-business and Market Development</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,007,805.00</b>	<b>1,007,805.00</b>	<b>1,108,585.50</b>	<b>1,219,444.05</b>
2210302	Accommodation - Domestic Travel	530,394.00	530,394.00	583,433.40	641,776.74
2210303	Daily Subsistence Allowance	477,411.00	477,411.00	525,152.10	577,667.31
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,648,468.00</b>	<b>1,648,468.00</b>	<b>1,813,314.80</b>	<b>1,994,646.28</b>
2211031	Specialised Materials - Other	1,648,468.00	1,648,468.00	1,813,314.80	1,994,646.28
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>10,498.00</b>	<b>10,498.00</b>	<b>11,547.80</b>	<b>12,702.58</b>
2211101	General Office Supplies (papers, pencils, forms,	10,498.00	10,498.00	11,547.80	12,702.58

<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>28,070.00</b>	<b>28,070.00</b>	<b>30,877.00</b>	<b>33,964.70</b>
2211201	Refined Fuels and Lubricants for Transport	28,070.00	28,070.00	30,877.00	33,964.70
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>28,070.00</b>	<b>28,070.00</b>	<b>30,877.00</b>	<b>33,964.70</b>
2220101	Maintenance Expenses - Motor Vehicles	28,070.00	28,070.00	30,877.00	33,964.70
	<b>Total vote Sub Program 3</b>	<b>2,722,911.00</b>	<b>2,722,911.00</b>	<b>2,995,202.10</b>	<b>3,294,722.31</b>
	<b>Sub Program 2.4: Irrigation</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	200,000.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>5,048,000.00</b>	<b>5,048,000.00</b>	<b>5,552,800.00</b>	<b>6,108,080.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2210303	Daily Subsistence Allowance	1,848,000.00	1,848,000.00	2,032,800.00	2,236,080.00
2210700	<b>Training Expenses</b>	<b>560,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210704	Hire of Training facilities and Equipment(Targeting	560,000.00	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211031	Specialised Materials - Other (water quality testing	2,000,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>767,655.00</b>	<b>1,527,655.00</b>	<b>1,680,420.50</b>	<b>1,848,462.55</b>
2211101	General Office Supplies (papers, pencils, forms,	767,655.00	200,000.00	220,000.00	242,000.00
2211102	Supplies & Accessories for Computers & Services		560,000.00	616,000.00	677,600.00
2211103	Sanitary and Cleansing Materials, Supplies and		767,655.00	844,420.50	928,862.55
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	600,000.00	600,000.00	660,000.00	726,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2211399	Other Operating Expenses - Oth	500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>222,000.00</b>	<b>554,684.00</b>	<b>610,152.40</b>	<b>671,167.64</b>
2220101	Maintenance Expenses - Motor Vehicles	222,000.00	554,684.00	610,152.40	671,167.64
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>260,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220202	Maintenance of Office Furniture and Equipment	260,000.00	-	-	-
	<b>Total use of goods and services sub programme</b>	<b>10,157,655.00</b>	<b>10,230,339.00</b>	<b>11,253,372.90</b>	<b>12,378,710.19</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>335,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111001	Purchase of Office Furniture and Fittings	200,000.00	-	-	-
3111002	Purchase of Computers Software & Other IT	135,000.00	-	-	-
	<b>Total vote Sub Program 2.4</b>	<b>10,492,655.00</b>	<b>10,230,339.00</b>	<b>11,253,372.90</b>	<b>12,378,710.19</b>
	<b>Total Vote Programme 2</b>	<b>32,195,166.00</b>	<b>32,172,121.00</b>	<b>35,389,333.10</b>	<b>38,928,266.41</b>
	<b>Programme 3: Livestock Resources</b>				
	<b>Sub Programme 3.1: Animal Husbandry</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,955,179.00</b>	<b>3,615,024.00</b>	<b>3,976,526.40</b>	<b>4,374,179.04</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	90,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,734,679.00	1,615,024.00	1,776,526.40	1,954,179.04
2210303	Daily Subsistence Allowance	1,130,500.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,276,321.00</b>	<b>1,176,321.00</b>	<b>1,293,953.10</b>	<b>1,423,348.41</b>
2211031	Specialised Materials - Other	1,276,321.00	1,176,321.00	1,293,953.10	1,423,348.41
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>316,304.00</b>	<b>168,420.00</b>	<b>185,262.00</b>	<b>203,788.20</b>
2211101	General Office Supplies (papers, pencils, forms,	200,000.00	56,140.00	61,754.00	67,929.40
2211102	Supplies & Accessories for Computers & Services	84,210.00	84,210.00	92,631.00	101,894.10
2211103	Sanitary and Cleansing Materials, Supplies and	32,094.00	28,070.00	30,877.00	33,964.70
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,014,000.00</b>	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,014,000.00	700,000.00	770,000.00	847,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>898,829.00</b>	<b>615,109.00</b>	<b>676,619.90</b>	<b>744,281.89</b>
2211306	Membership Fees, Dues and Subscriptions to	100,000.00	28,070.00	30,877.00	33,964.70
2211329	HIV AIDS Secretariat workplace Policy	5,829.00	5,614.00	6,175.40	6,792.94
2211399	Other Operating Expenses - Oth	793,000.00	581,425.00	639,567.50	703,524.25
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>800,000.00</b>	<b>580,700.00</b>	<b>638,770.00</b>	<b>702,647.00</b>
2220101	Maintenance Expenses - Motor Vehicles	800,000.00	580,700.00	638,770.00	702,647.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>270,700.00</b>	<b>154,560.00</b>	<b>170,016.00</b>	<b>187,017.60</b>
2220201	Maintenance of Plant, Machinery and Equipment (in	214,560.00	124,560.00	137,016.00	150,717.60
2220202	Maintenance of Office Furniture and Equipment	56,140.00	30,000.00	33,000.00	36,300.00
	<b>Total Use of goods and services sub programme</b>	<b>8,531,333.00</b>	<b>7,010,134.00</b>	<b>7,711,147.40</b>	<b>8,482,262.14</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>1,002,408.00</b>	<b>202,000.00</b>	<b>222,200.00</b>	<b>244,420.00</b>
3111001	Purchase of Office Furniture and Fittings	500,000.00	2,000.00	2,200.00	2,420.00
3111002	Purchase of Computers, Printers and other IT	502,408.00	200,000.00	220,000.00	242,000.00
	<b>Other Recurrent Total sub program 1</b>	<b>1,002,408.00</b>	<b>202,000.00</b>	<b>222,200.00</b>	<b>244,420.00</b>
	<b>Total vote Sub Program 1</b>	<b>9,533,741.00</b>	<b>7,212,134.00</b>	<b>7,933,347.40</b>	<b>8,726,682.14</b>
	<b>Sub Program 3.2: Livestock Market</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>600,500.00</b>	<b>360,500.00</b>	<b>396,550.00</b>	<b>436,205.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	146,000.00	56,000.00	61,600.00	67,760.00
2210302	Accommodation - Domestic Travel	154,000.00	104,000.00	114,400.00	125,840.00
2210303	Daily Subsistence Allowance	300,500.00	200,500.00	220,550.00	242,605.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>24,396.00</b>	<b>20,396.00</b>	<b>22,435.60</b>	<b>24,679.16</b>
2211101	General Office Supplies (papers, pencils, forms,	8,400.00	8,400.00	9,240.00	10,164.00



2211102	Supplies & Accessories for Computers & Services	10,382.00	8,382.00	9,220.20	10,142.22
2211103	Sanitary and Cleansing Materials, Supplies and	5,614.00	3,614.00	3,975.40	4,372.94
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>39,000.00</b>	<b>29,000.00</b>	<b>31,900.00</b>	<b>35,090.00</b>
2211201	Refined Fuels and Lubricants for Transport	39,000.00	29,000.00	31,900.00	35,090.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,617.00</b>	<b>11,617.00</b>	<b>12,778.70</b>	<b>14,056.57</b>
2211399	Other Operating Expenses - Oth	16,617.00	11,617.00	12,778.70	14,056.57
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>30,960.00</b>	<b>20,960.00</b>	<b>23,056.00</b>	<b>25,361.60</b>
2220101	Maintenance Expenses - Motor Vehicles	30,960.00	20,960.00	23,056.00	25,361.60
	<b>Total use of goods and services</b>	<b>711,473.00</b>	<b>442,473.00</b>	<b>486,720.30</b>	<b>535,392.33</b>
	<b>Total vote Sub Program 2</b>	<b>711,473.00</b>	<b>442,473.00</b>	<b>486,720.30</b>	<b>535,392.33</b>
	<b>Sub Programme 3.2.1: Demonstration farm Kajiado</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>94,228.00</b>	<b>147,824.00</b>	<b>162,606.40</b>	<b>178,867.04</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	11,228.00	62,325.00	68,557.50	75,413.25
2210302	Accommodation - Domestic Travel	56,000.00	56,140.00	61,754.00	67,929.40
2210303	Daily Subsistence Allowance	27,000.00	29,359.00	32,294.90	35,524.39
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>150,568.00</b>	-	-	-
2211031	Specialised Materials - Other	150,568.00	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>39,298.00</b>	<b>27,871.00</b>	<b>30,658.10</b>	<b>33,723.91</b>
2211101	General Office Supplies (papers, pencils, forms,	22,456.00	16,583.00	18,241.30	20,065.43
2211102	Supplies & Accessories for Computers & Services	16,842.00	11,288.00	12,416.80	13,658.48
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>257,751.00</b>	<b>55,915.00</b>	<b>61,506.50</b>	<b>67,657.15</b>
2211201	Refined Fuels and Lubricants for Transport	257,751.00	55,915.00	61,506.50	67,657.15
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>29,140.00</b>	<b>30,877.00</b>	<b>33,964.70</b>	<b>37,361.17</b>
2220101	Maintenance Expenses - Motor Vehicles	29,140.00	30,877.00	33,964.70	37,361.17
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>140,490.00</b>	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (in	140,490.00	-	-	-
	<b>Total use of goods and services sub programme</b>	<b>711,475.00</b>	<b>262,487.00</b>	<b>288,735.70</b>	<b>317,609.27</b>
	<b>Total vote Sub Program 2.6</b>	<b>1,422,948.00</b>	<b>704,960.00</b>	<b>775,456.00</b>	<b>853,001.60</b>
	<b>Programme 3.3: Veterinary Services</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,107,042.00</b>	<b>1,807,042.00</b>	<b>1,987,746.20</b>	<b>2,186,520.82</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	300,421.00	200,421.00	220,463.10	242,509.41
2210302	Accommodation - Domestic Travel	1,280,966.00	780,966.00	859,062.60	944,968.86
2210303	Daily Subsistence Allowance	1,525,655.00	825,655.00	908,220.50	999,042.55
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>837,969.00</b>	<b>537,969.00</b>	<b>591,765.90</b>	<b>650,942.49</b>
2211031	Specialised Materials - Other	837,969.00	537,969.00	591,765.90	650,942.49
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>78,596.00</b>	<b>78,596.00</b>	<b>86,455.60</b>	<b>95,101.16</b>
2211101	General Office Supplies (papers, pencils, forms,	39,298.00	39,298.00	43,227.80	47,550.58
2211102	Supplies & Accessories for Computers & Services	28,070.00	28,070.00	30,877.00	33,964.70
2211103	Sanitary and Cleaning Materials, Supplies and	11,228.00	11,228.00	12,350.80	13,585.88
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>634,004.00</b>	<b>634,004.00</b>	<b>697,404.40</b>	<b>767,144.84</b>
2211201	Refined Fuels and Lubricants for Transport	634,004.00	634,004.00	697,404.40	767,144.84
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>511,228.00</b>	<b>511,228.00</b>	<b>562,350.80</b>	<b>618,585.88</b>
2220101	Maintenance Expenses - Motor Vehicles	511,228.00	511,228.00	562,350.80	618,585.88
	<b>Total use of goods and services</b>	<b>5,168,839.00</b>	<b>3,568,839.00</b>	<b>3,925,722.90</b>	<b>4,318,295.19</b>
	<b>Total vote Sub Program 3</b>	<b>5,168,839.00</b>	<b>3,568,839.00</b>	<b>3,925,722.90</b>	<b>4,318,295.19</b>
	<b>Sub Program 3.4: Animal Disease Control</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>13,782,836.00</b>	<b>7,838,626.00</b>	<b>8,622,488.60</b>	<b>9,484,737.46</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	557,907.00	613,697.00	675,066.70	742,573.37
2210302	Accommodation - Domestic Travel	7,475,400.00	4,615,400.00	4,922,940.00	5,415,234.00
2210303	Daily Subsistence Allowance	5,749,529.00	2,749,529.00	3,024,481.90	3,326,930.09
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>40,200,000.00</b>	<b>40,200,000.00</b>	<b>44,220,000.00</b>	<b>48,642,000.00</b>
2211031	Specialised Materials - Other	40,200,000.00	40,200,000.00	44,220,000.00	48,642,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>95,865.00</b>	<b>95,865.00</b>	<b>105,451.50</b>	<b>115,996.65</b>
2211101	General Office Supplies (papers, pencils, forms,	56,567.00	56,567.00	62,223.70	68,446.07
2211102	Supplies & Accessories for Computers & Services	28,070.00	28,070.00	30,877.00	33,964.70
2211103	Sanitary and Cleansing Materials, Supplies and	11,228.00	11,228.00	12,350.80	13,585.88
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,144,775.00</b>	<b>844,775.00</b>	<b>929,252.50</b>	<b>1,022,177.75</b>
2211201	Refined Fuels and Lubricants for Transport	1,144,775.00	844,775.00	929,252.50	1,022,177.75
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,228.00</b>	<b>11,228.00</b>	<b>12,350.80</b>	<b>13,585.88</b>
2211306	Membership Fees, Dues and Subscriptions to	11,228.00	11,228.00	12,350.80	13,585.88
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>568,420.00</b>	<b>568,420.00</b>	<b>625,262.00</b>	<b>687,788.20</b>
2220101	Maintenance Expenses - Motor Vehicles	568,420.00	568,420.00	625,262.00	687,788.20
	<b>Total use of goods and services</b>	<b>55,803,124.00</b>	<b>49,558,914.00</b>	<b>54,514,805.40</b>	<b>59,966,285.94</b>
	<b>Total vote Sub Program 4</b>	<b>55,803,124.00</b>	<b>49,558,914.00</b>	<b>54,514,805.40</b>	<b>59,966,285.94</b>
	<b>Total Vote Programme 3</b>	<b>71,928,652.00</b>	<b>61,044,847.00</b>	<b>67,149,331.70</b>	<b>73,864,264.87</b>
	<b>Programme 4: Fisheries</b>			-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>764,626.00</b>	<b>764,626.00</b>	<b>841,088.60</b>	<b>925,197.46</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	70,736.00	70,736.00	77,809.60	85,590.56
2210302	Accommodation - Domestic Travel	392,980.00	392,980.00	432,278.00	475,505.80
2210303	Daily Subsistence Allowance	300,910.00	300,910.00	331,001.00	364,101.10

<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>1,171,680.00</b>	<b>6,171,680.00</b>	<b>6,788,848.00</b>	<b>7,467,732.80</b>
2211031	Specialised Materials - Other	1,171,680.00	6,171,680.00	6,788,848.00	7,467,732.80
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>50,526.00</b>	<b>50,526.00</b>	<b>55,578.60</b>	<b>61,136.46</b>
2211101	General Office Supplies (papers, pencils, forms,	16,842.00	16,842.00	18,526.20	20,378.82
2211103	Sanitary and Cleaning Materials, Supplies and	33,684.00	33,684.00	37,052.40	40,757.64
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>140,350.00</b>	<b>140,350.00</b>	<b>154,385.00</b>	<b>169,823.50</b>
2211201	Refined Fuels and Lubricants for Transport	140,350.00	140,350.00	154,385.00	169,823.50
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>56,140.00</b>	<b>56,140.00</b>	<b>61,754.00</b>	<b>67,929.40</b>
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>28,070.00</b>	<b>28,070.00</b>	<b>30,877.00</b>	<b>33,964.70</b>
2220202	Maintenance of Office Furniture and Equipment	28,070.00	28,070.00	30,877.00	33,964.70
	<b>Total use of goods and services programme 4</b>	<b>2,211,392.00</b>	<b>7,211,392.00</b>	<b>7,932,531.20</b>	<b>8,725,784.32</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>39,298.00</b>	<b>39,298.00</b>	<b>43,227.80</b>	<b>47,550.58</b>
3111002	Purchase of Computers, Printers and other IT	39,298.00	39,298.00	43,227.80	47,550.58
	<b>Other recurrent Total program 4</b>	<b>39,298.00</b>	<b>39,298.00</b>	<b>43,227.80</b>	<b>47,550.58</b>
	<b>Total vote Program 4</b>	<b>2,250,690.00</b>	<b>7,250,690.00</b>	<b>7,975,759.00</b>	<b>8,773,334.90</b>
	<b>Total Good and Services</b>	<b>134,187,294.00</b>	<b>119,720,923.00</b>	<b>131,693,015.30</b>	<b>144,862,316.83</b>
<b>TOTAL VOTE AGRICULTURE, LIVESTOCK &amp; Trade, Investments, Cooperatives and Enterprise Development</b>		<b>303,058,912.00</b>	<b>285,928,137.00</b>	<b>314,520,950.70</b>	<b>345,973,045.77</b>
	<b>Program 1: General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>75,356,506.00</b>	<b>91,689,735.00</b>	<b>100,858,708.50</b>	<b>110,944,579.35</b>
2110117	Basic Salaries County Executive Service	75,356,506.00	91,689,735.00	100,858,708.50	110,944,579.35
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2110202	Casual Labour-Others	4,000,000.00	-	-	-
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>26,047,962.00</b>	<b>31,021,850.00</b>	<b>34,124,035.00</b>	<b>37,536,438.50</b>
2110301	House Allowance	14,784,000.00	15,893,100.00	17,482,410.00	19,230,651.00
2110311	Transfer Allowance	905,000.00	905,000.00	995,500.00	1,095,050.00
2110314	Transport Allowance	9,477,175.00	13,254,000.00	14,579,400.00	16,037,340.00
2110320	Leave Allowance	881,787.00	969,750.00	1,066,725.00	1,173,397.50
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>14,250,000.00</b>	<b>18,250,000.00</b>	<b>20,075,000.00</b>	<b>22,082,500.00</b>
2710120	Govt. Pension and Retire - Oth	14,250,000.00	18,250,000.00	20,075,000.00	22,082,500.00
	<b>Total Compensation</b>	<b>115,774,468.00</b>	<b>141,081,585.00</b>	<b>155,189,743.50</b>	<b>170,708,717.85</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>672,000.00</b>	<b>672,000.00</b>	<b>739,200.00</b>	<b>813,120.00</b>
2210101	Electricity	600,000.00	600,000.00	660,000.00	726,000.00
2210102	Water and Sewerage Charges	36,000.00	36,000.00	39,600.00	43,560.00
2210103	Gas expenses (LPG)	36,000.00	36,000.00	39,600.00	43,560.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>74,000.00</b>	<b>74,000.00</b>	<b>81,400.00</b>	<b>89,540.00</b>
2210203	Courier & Postal Services	24,000.00	24,000.00	26,400.00	29,040.00
2210207	Purchase of Bandwidth Capacity	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,166,000.00</b>	<b>3,166,000.00</b>	<b>3,482,600.00</b>	<b>3,830,860.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	216,000.00	1,216,000.00	1,337,600.00	1,471,360.00
2210302	Accommodation - Domestic Travel	150,000.00	650,000.00	715,000.00	786,500.00
2210303	Daily Subsistence Allowance	800,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	-	-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>781,000.00</b>	<b>859,100.00</b>
2210502	Publishing & Printing Services	150,000.00	150,000.00	165,000.00	181,500.00
2210503	Subscriptions to Newspapers, Magazines and	40,000.00	44,000.00	44,000.00	48,400.00
2210504	Advertising, Awareness and Publicity Campaigns	120,000.00	120,000.00	132,000.00	145,200.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	440,000.00	484,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>556,000.00</b>	<b>556,000.00</b>	<b>611,600.00</b>	<b>672,760.00</b>
2210801	Catering Services (receptions), Accommodation,	56,000.00	56,000.00	61,600.00	67,760.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>82,500.00</b>	<b>82,500.00</b>	<b>90,750.00</b>	<b>99,825.00</b>
2211101	General Office Supplies (papers, pencils, forms,	82,500.00	82,500.00	90,750.00	99,825.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	400,000.00	400,000.00	440,000.00	484,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>1,595,000.00</b>	<b>1,754,500.00</b>
2211399	Other Operating Expenses - Oth	700,000.00	700,000.00	770,000.00	847,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>825,000.00</b>	<b>907,500.00</b>
2220101	Maintenance Expenses - Motor Vehicles	750,000.00	750,000.00	864,550.00	9,511,205.00
	<b>Total vote Program 1</b>	<b>9,110,500.00</b>	<b>7,110,500.00</b>	<b>8,646,550.00</b>	<b>9,511,205.00</b>
<b>Programme 2: Trade Development</b>					
	<b>Sub Programme 2.1: Trade Development</b>				
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>5,276,080.00</b>	<b>4,526,080.00</b>	<b>4,978,688.00</b>	<b>5,476,556.80</b>
2210101	Electricity	5,000,000.00	4,250,000.00	4,675,000.00	5,142,500.00
2210102	Water and Sewerage Charges	276,080.00	276,080.00	303,688.00	334,056.80
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>6,128,495.00</b>	<b>3,347,220.00</b>	<b>3,681,942.00</b>	<b>4,050,136.20</b>
2210301	Travel Costs (airlines, bus, railway, mileage	920,000.00	1,120,000.00	1,232,000.00	1,355,200.00

2210303	Daily Subsistence Allowance	4,218,495.00	1,041,500.00	1,145,650.00	1,260,215.00
2210399	Domestic Travel and Subs. - Other (Budget)	990,000.00	1,185,720.00	1,304,292.00	1,434,721.20
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>971,500.00</b>	<b>971,500.00</b>	<b>1,068,650.00</b>	<b>1,175,515.00</b>
2210502	Publishing & Printing Services	241,500.00	241,500.00	265,650.00	292,215.00
2210504	Advertising, Awareness and Publicity Campaigns	730,000.00	730,000.00	803,000.00	883,300.00
<b>2210700</b>	<b>Training Expenses</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>275,000.00</b>	<b>302,500.00</b>
2210799	Training Expenses - Other (Budget)	250,000.00	250,000.00	275,000.00	302,500.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>2,090,000.00</b>	<b>2,299,000.00</b>
2210801	Catering Services (receptions), Accommodation,	700,000.00	700,000.00	770,000.00	847,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210809	Board Allowances	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>436,250.00</b>	<b>415,775.00</b>	<b>457,352.50</b>	<b>503,087.75</b>
2211031	Specialised Materials - Other	436,250.00	415,775.00	457,352.50	503,087.75
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,139,000.00</b>	<b>1,139,000.00</b>	<b>1,252,900.00</b>	<b>1,378,190.00</b>
2211101	General Office Supplies (papers, pencils, forms,	550,000.00	550,000.00	605,000.00	665,500.00
2211102	Supplies & Accessories for Computers & Services	400,000.00	400,000.00	440,000.00	484,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	189,000.00	189,000.00	207,900.00	228,690.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,308,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,308,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,698,700.00</b>	<b>9,012,960.00</b>	<b>9,914,256.00</b>	<b>10,905,681.60</b>
2211305	Contracted Guards and Cleaning Services	8,428,700.00	6,742,960.00	7,417,256.00	8,158,981.60
2211399	Other Operating Expenses - Oth	270,000.00	2,270,000.00	2,497,000.00	2,746,700.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220201	Maintenance of Plant, Machinery and Equipment	-	-	-	-
	<b>Total Use of goods and services sub programme</b>	<b>26,508,025.00</b>	<b>22,962,535.00</b>	<b>25,258,788.50</b>	<b>27,784,667.35</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>-</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
2640499	Other Current Transfers - Othe (Kajiado County)	-	25,000,000.00	27,500,000.00	30,250,000.00
	<b>Total vote sub programme 2.1</b>		<b>47,962,535.00</b>	<b>52,758,788.50</b>	<b>58,034,667.35</b>
	<b>Sub Programme 2.2: Enterprise Development</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>573,000.00</b>	<b>573,000.00</b>	<b>630,300.00</b>	<b>693,330.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	50,000.00	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	523,000.00	523,000.00	575,300.00	632,830.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
2210801	Catering Services (receptions), Accommodation,	80,000.00	80,000.00	88,000.00	96,800.00
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>27,701.00</b>	<b>27,701.00</b>	<b>30,471.10</b>	<b>33,518.21</b>
2211101	General Office Supplies (papers, pencils, forms,	27,701.00	27,701.00	30,471.10	33,518.21
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>469,201.00</b>	<b>469,201.00</b>	<b>516,121.10</b>	<b>567,733.21</b>
2211201	Refined Fuels and Lubricants for Transport	469,201.00	469,201.00	516,121.10	567,733.21
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	600,000.00	600,000.00	660,000.00	726,000.00
	<b>Total use of goods and services Sub Program 2.2</b>	<b>1,749,902.00</b>	<b>1,749,902.00</b>	<b>1,924,892.20</b>	<b>2,117,381.42</b>
	<b>Total Vote Programme 2</b>	<b>28,257,927.00</b>	<b>49,712,437.00</b>	<b>27,183,680.70</b>	<b>29,902,048.77</b>
	<b>Programme 3: Cooperative and Enterprise Development</b>				
	<b>Sub Programme 3.1: Cooperative Development</b>				
	<b>Programme 3.2: Cooperative Development</b>				
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>195,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210101	Electricity	60,000.00	-	-	-
2210102	Water and Sewarage Charges	63,000.00	-	-	-
2210103	Gas expenses (LPG)	72,000.00	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	10,000.00	-	-	-
2210203	Courier & Postal Services	20,000.00	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,431,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210301	Travel Costs (airlines, bus, railway, mileage	590,000.00	-	-	-
2210303	Daily Subsistence Allowance	1,374,000.00	-	-	-
2210399	Domestic Travel and Subs. - Other (Budget)	1,467,000.00	-	-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>560,057.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210504	Advertising, Awareness and Publicity Campaigns	221,432.00	-	-	-
2210599	Printing, Advertising - Other	338,625.00	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>3,690,120.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210799	Training Expenses - Other (Budget)	3,690,120.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>1,662,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210801	Catering Services (receptions), Accommodation,	1,097,500.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars	500,000.00	-	-	-
2210899	Hospitality Supplies -other	65,000.00	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211031	Specialised Materials - Other	10,000.00	-	-	-

<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>353,738.00</b>	-	-	-
2211101	General Office Supplies (papers, pencils, forms,	131,200.00	-	-	-
2211102	Supplies & Accessories for Computers & Services	148,038.00	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and	74,500.00	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>409,575.00</b>	-	-	-
2211201	Refined Fuels and Lubricants for Transport	409,575.00	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>160,000.00</b>	-	-	-
2211306	Membership Fees, Dues and Subscriptions to	30,000.00	-	-	-
2211399	Other Operating Expenses - Oth	130,000.00	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>100,474.00</b>	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	100,474.00	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>35,208.00</b>	-	-	-
2220202	Maintenance of Office Furniture and Equipment	35,208.00	-	-	-
	<b>Total use of goods and services programme 5</b>	<b>10,637,672.00</b>	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>42,459.00</b>	-	-	-
3111001	Purchase of Office Furniture and Fittings	42,459.00	-	-	-
	<b>Other recurrent Total program 5</b>	<b>42,459.00</b>	-	-	-
	<b>Total vote Program 5</b>	<b>10,680,131.00</b>	-	-	-
	<b>Total Good and Services</b>	<b>48,048,558.00</b>	<b>56,822,937.00</b>	<b>35,830,230.70</b>	<b>39,413,253.77</b>
<b>TOTAL VOTE TRADE, INVESTMENT AND</b>		<b>163,823,026.00</b>	<b>197,904,522.00</b>	<b>191,019,974.20</b>	<b>210,121,971.62</b>
	<b>Kajiado Municipality</b>				
	<b>Programme 1: General Administration, Planning and</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>22,660,912.00</b>	<b>22,222,514.00</b>	<b>24,444,765.40</b>	<b>26,889,241.94</b>
2110117	Basic Salaries County Executive Service	22,660,912.00	22,222,514.00	24,444,765.40	26,889,241.94
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,800,000.00</b>	-	-	-
2110202	Casual Labour - Others	1,800,000.00	-	-	-
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>6,659,747.00</b>	<b>7,006,200.00</b>	<b>7,706,820.00</b>	<b>8,477,502.00</b>
2110301	House Allowance	4,105,200.00	4,135,200.00	4,548,720.00	5,003,592.00
2110314	Transport Allowance	2,264,400.00	2,530,500.00	2,783,550.00	3,061,905.00
2110320	Leave Allowance	290,147.00	340,500.00	374,550.00	412,005.00
<b>2120100</b>	<b>Employer Contributions to Compulsory</b>	<b>4,500,000.00</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
2710120	Govt. Pension and Retire - Oth	4,500,000.00	5,200,000.00	5,720,000.00	6,292,000.00
	<b>Total Compensation</b>	<b>33,820,659.00</b>	<b>34,428,714.00</b>	<b>37,871,585.40</b>	<b>41,658,743.94</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>86,000.00</b>	<b>72,000.00</b>	<b>79,200.00</b>	<b>87,120.00</b>
2210101	Electricity	50,000.00	36,000.00	39,600.00	43,560.00
2210102	Water and Sewarage Charges	30,000.00	24,000.00	26,400.00	29,040.00
2210103	Gas expenses (LPG)	6,000.00	12,000.00	13,200.00	14,520.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>130,000.00</b>	<b>96,000.00</b>	<b>105,600.00</b>	<b>116,160.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	40,000.00	32,000.00	35,200.00	38,720.00
2210203	Courier & Postal Services	40,000.00	6,000.00	6,600.00	7,260.00
2210299	Communication, Supplies - Other (Budget)	50,000.00	58,000.00	63,800.00	70,180.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>2,958,000.00</b>	<b>4,255,000.00</b>	<b>4,680,500.00</b>	<b>5,148,550.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	344,000.00	1,305,000.00	1,435,500.00	1,579,050.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,750,000.00	1,925,000.00	2,117,500.00
2210303	Daily Subsistence Allowance	1,614,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>922,000.00</b>	<b>464,000.00</b>	<b>510,400.00</b>	<b>561,440.00</b>
2210502	Publishing & Printing Services	472,000.00	240,000.00	264,000.00	290,400.00
2210504	Advertising, Awareness and Publicity Campaigns	450,000.00	224,000.00	246,400.00	271,040.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>2,769,768.00</b>	<b>1,846,512.00</b>	<b>2,031,163.20</b>	<b>2,234,279.52</b>
2210603	Rents and Rates- Non-Residential	2,769,768.00	1,846,512.00	2,031,163.20	2,234,279.52
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>3,726,000.00</b>	<b>3,559,000.00</b>	<b>3,914,900.00</b>	<b>4,306,390.00</b>
2210801	Catering Services (receptions), Accommodation,	710,000.00	723,000.00	795,300.00	874,830.00
2210802	Boards, Committees, Conferences and Seminars	636,000.00	456,000.00	501,600.00	551,760.00
2210809	Board Allowances	2,380,000.00	2,380,000.00	2,618,000.00	2,879,800.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>220,000.00</b>	<b>192,000.00</b>	<b>211,200.00</b>	<b>232,320.00</b>
2211101	General Office Supplies (papers, pencils, forms,	100,000.00	90,000.00	99,000.00	108,900.00
2211102	Supplies & Accessories for Computers & Services	100,000.00	90,000.00	99,000.00	108,900.00
2211103	Sanitary and Cleansing Materials, Supplies and	20,000.00	12,000.00	13,200.00	14,520.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000.00</b>	<b>360,000.00</b>	<b>396,000.00</b>	<b>435,600.00</b>
2211201	Refined Fuels and Lubricants for Transport	600,000.00	360,000.00	396,000.00	435,600.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,065,000.00</b>	<b>822,000.00</b>	<b>904,200.00</b>	<b>994,620.00</b>
2211301	Bank Service Commission and Charges	5,000.00	12,000.00	13,200.00	14,520.00
2211306	Membership Fees, Dues and Subscriptions to	60,000.00	60,000.00	66,000.00	72,600.00
2211311	Contracted professional Services	1,000,000.00	750,000.00	825,000.00	907,500.00
2211399	Other Operating Expenses - Oth	-	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>120,000.00</b>	<b>60,000.00</b>	<b>66,000.00</b>	<b>72,600.00</b>
2220101	Maintenance Expenses - Motor Vehicles	120,000.00	60,000.00	66,000.00	72,600.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000.00</b>	<b>60,000.00</b>	<b>66,000.00</b>	<b>72,600.00</b>
2220299	Routine Maintenance - Other As	120,000.00	60,000.00	66,000.00	72,600.00
	<b>Total use of goods and services</b>	<b>14,516,768.00</b>	<b>11,786,512.00</b>	<b>12,965,163.20</b>	<b>14,261,679.52</b>

<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	500,000.00	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
3111002	Purchase of Computers, Printers and other IT	400,000.00	300,000.00	330,000.00	363,000.00
3111005	Purchase of Photocopiers and other Office	100,000.00	100,000.00	110,000.00	121,000.00
	<b>Other recurrent program 1</b>	500,000.00	400,000.00	440,000.00	484,000.00
	<b>Total vote Program 1</b>	<b>15,016,768.00</b>	<b>12,186,512.00</b>	<b>13,405,163.20</b>	<b>14,745,679.52</b>
	<b>Programme 2: Urban Infrastructural</b>				
	<b>Sub Programme 2.1: Urban Infrastructural</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>1,323,000.00</b>	<b>950,000.00</b>	<b>1,045,000.00</b>	<b>1,149,500.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage		100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel		250,000.00	275,000.00	302,500.00
2210303	Daily Subsistence Allowance	1,323,000.00	600,000.00	660,000.00	726,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other</b>	<b>2,000,000.00</b>	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	-	-	-
2210402	Accommodation	750,000.00	-	-	-
2210403	Daily Subsistence Allowance	750,000.00	-	-	-
<b>2210700</b>	<b>Training</b>	<b>262,500.00</b>	<b>75,000.00</b>	<b>82,500.00</b>	<b>90,750.00</b>
2210708	Trainer Allowance	262,500.00	75,000.00	82,500.00	90,750.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>382,500.00</b>	<b>519,000.00</b>	<b>570,900.00</b>	<b>627,990.00</b>
2210801	Catering Services (receptions), Accommodation,	157,500.00	144,000.00	158,400.00	174,240.00
2210802	Boards, Committees, Conferences and Seminars	225,000.00	375,000.00	412,500.00	453,750.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>562,400.00</b>	<b>240,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>
2211201	Refined Fuels and Lubricants for Transport	562,400.00	240,000.00	264,000.00	290,400.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,500,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2220206	Maintenance of Civil Works	1,500,000.00	600,000.00	660,000.00	726,000.00
	<b>Total Use of goods and services programme 2</b>	<b>6,030,400.00</b>	<b>2,384,000.00</b>	<b>2,622,400.00</b>	<b>2,884,640.00</b>
	<b>Programme 3: Environmental Management and Public Health</b>				
	<b>Sub Programme 3.1: Environmental Management and Public Health</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>900,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	-	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	900,000.00	450,000.00	495,000.00	544,500.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	-	-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
2210502	Publishing & Printing Services	100,000.00	40,000.00	44,000.00	48,400.00
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>54,000.00</b>	-	-	-
2210799	Training Expenses - Other (Budget)	54,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	-	<b>209,000.00</b>	<b>229,900.00</b>	<b>252,890.00</b>
2210801	Catering Services (receptions), Accommodation,		209,000.00	229,900.00	252,890.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>700,000.00</b>	<b>1,430,000.00</b>	<b>1,573,000.00</b>	<b>1,730,300.00</b>
2211031	Specialised Materials - Other	700,000.00	1,430,000.00	1,573,000.00	1,730,300.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000.00</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
2211201	Refined Fuels and Lubricants for Transport	500,000.00	160,000.00	176,000.00	193,600.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000.00</b>	<b>5,916,667.00</b>	<b>6,508,333.70</b>	<b>7,159,167.07</b>
2211399	Other Operating Expenses - Oth	-	4,916,667.00	5,408,333.70	5,949,167.07
2211311	Contracted Technical Services	4,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	<b>Total use of goods and services programme 2</b>	<b>6,254,000.00</b>	<b>8,255,667.00</b>	<b>9,081,233.70</b>	<b>9,989,357.07</b>
	<b>Total Good and Services</b>	<b>27,301,168.00</b>	<b>22,826,179.00</b>	<b>25,108,796.90</b>	<b>27,619,676.59</b>
	<b>TOTAL RECURRENT VOTE KAJIADO</b>	<b>61,121,827.00</b>	<b>57,254,893.00</b>	<b>62,980,382.30</b>	<b>69,278,420.53</b>
	<b>Ngong Municipality</b>				
	<b>Programme 1: General Administration,</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>46,377,012.00</b>	<b>43,677,544.00</b>	<b>48,045,298.40</b>	<b>52,849,828.24</b>
2110117	Basic Salaries County Executive Service	46,377,012.00	43,677,544.00	48,045,298.40	52,849,828.24
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>12,651,085.00</b>	<b>12,371,700.00</b>	<b>13,608,870.00</b>	<b>14,969,757.00</b>
2110301	House Allowance	7,102,500.00	6,701,700.00	7,371,870.00	8,109,057.00
2110314	Transport Allowance	5,158,320.00	5,250,000.00	5,775,000.00	6,352,500.00
2110320	Leave Allowance	390,265.00	420,000.00	462,000.00	508,200.00
<b>2120100</b>	<b>Employer Contributions to Compulsory</b>	<b>5,200,000.00</b>	<b>5,300,000.00</b>	<b>5,830,000.00</b>	<b>6,413,000.00</b>
2710120	Govt. Pension and Retire - Oth	5,200,000.00	5,300,000.00	5,830,000.00	6,413,000.00
	<b>Total Compensation</b>	<b>64,228,097.00</b>	<b>61,349,244.00</b>	<b>67,484,168.40</b>	<b>74,232,585.24</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>95,000.00</b>	<b>65,000.00</b>	<b>66,000.00</b>	<b>72,600.00</b>
2210101	Electricity	50,000.00	40,000.00	44,000.00	48,400.00
2210102	Water and Sewerage Charges	40,000.00	20,000.00	22,000.00	24,200.00
2210103	Gas expenses (LPG)	5,000.00	5,000.00	6,050.00	6,655.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>230,000.00</b>	<b>140,000.00</b>	<b>154,000.00</b>	<b>169,400.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	40,000.00	20,000.00	22,000.00	24,200.00
2210203	Courier & Postal Services	40,000.00	10,000.00	11,000.00	12,100.00
2210207	Purchase of Bandwidth Capacity	100,000.00	70,000.00	77,000.00	84,700.00
2210299	Communication, Supplies - Other (Budget)	50,000.00	40,000.00	44,000.00	48,400.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>4,282,000.00</b>	<b>4,627,686.00</b>	<b>5,090,454.60</b>	<b>5,599,500.06</b>
2210301	Travel Costs (airlines, bus, railway, mileage	550,000.00	1,500,000.00	1,650,000.00	1,815,000.00

2210302	Accommodation - Domestic Travel	2,092,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210303	Daily Subsistence Allowance	1,640,000.00	1,527,686.00	1,680,454.60	1,848,500.06
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other</b>	<b>1,750,000.00</b>	<b>1,250,000.00</b>	<b>1,375,000.00</b>	<b>1,512,500.00</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	300,000.00	330,000.00	363,000.00
2210402	Accommodation	500,000.00	400,000.00	440,000.00	484,000.00
2210403	Daily Subsistence Allowance	750,000.00	550,000.00	605,000.00	665,500.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>1,222,000.00</b>	<b>760,000.00</b>	<b>836,000.00</b>	<b>919,600.00</b>
2210502	Publishing & Printing Services	500,000.00	300,000.00	330,000.00	363,000.00
2210503	Subscriptions to Newspapers, Magazines and	72,000.00	60,000.00	66,000.00	72,600.00
2210504	Advertising, Awareness and Publicity Campaigns	650,000.00	400,000.00	<b>440,000.00</b>	<b>484,000.00</b>
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>4,509,500.00</b>	<b>3,600,000.00</b>	<b>3,960,000.00</b>	<b>4,356,000.00</b>
2210801	Catering Services (receptions), Accommodation,	1,603,500.00	1,200,000.00	1,320,000.00	1,452,000.00
2210802	Boards, Committees, Conferences and Seminars	1,874,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2210809	Board Allowances	1,032,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>790,000.00</b>	<b>450,000.00</b>	<b>495,000.00</b>	<b>544,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	540,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>239,800.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	239,800.00	500,000.00	550,000.00	605,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,284,000.00</b>	<b>2,774,000.00</b>	<b>3,051,400.00</b>	<b>3,356,540.00</b>
2211301	Bank Service Commission and Charges	24,000.00	24,000.00	26,400.00	29,040.00
2211306	Membership Fees, Dues and Subscriptions to	360,000.00	150,000.00	165,000.00	181,500.00
2211310	Contracted Professional Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211311	Contracted Technical Services	1,400,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2211399	Other Operating Expenses - Oth	500,000.00	200,000.00	220,000.00	242,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>600,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	600,000.00	500,000.00	550,000.00	605,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>540,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
2220201	Maintenance of Plant, Machinery and Equipment	300,000.00	200,000.00	220,000.00	242,000.00
2220202	Maintenance of Office Furniture and Equipment	120,000.00	100,000.00	110,000.00	121,000.00
2220299	Routine Maintenance - Other As	120,000.00	100,000.00	110,000.00	121,000.00
	<b>Total use of goods and services</b>	<b>17,542,300.00</b>	<b>15,067,186.00</b>	<b>16,567,854.60</b>	<b>18,224,640.06</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>700,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
3111002	Purchase of Computers, Printers and other IT	500,000.00	200,000.00	220,000.00	242,000.00
3111005	Purchase of Photocopiers and other Office	200,000.00	100,000.00	110,000.00	121,000.00
	<b>Other recurrent program 1</b>	<b>700,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
	<b>Total vote Program 1</b>	<b>18,242,300.00</b>	<b>15,367,186.00</b>	<b>16,897,854.60</b>	<b>18,587,640.06</b>
	<b>Programme 2: Urban Infrastructural</b>				
	<b>Sub Programme 2.1: Urban Infrastructural</b>	-			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>3,200,000.00</b>	<b>1,300,000.00</b>	<b>1,430,000.00</b>	<b>1,573,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	400,000.00	440,000.00	484,000.00
2210302	Accommodation - Domestic Travel	950,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	1,250,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>550,000.00</b>	<b>280,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>
2211101	General Office Supplies (papers, pencils, forms,	250,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	100,000.00	80,000.00	88,000.00	96,800.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>115,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	115,000.00	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	300,000.00	500,000.00	550,000.00	605,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,500,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2220201	Maintenance of Plant, Machinery and Equipment	500,000.00	100,000.00	110,000.00	121,000.00
2220206	Maintenance of Civil Works	3,000,000.00	500,000.00	550,000.00	605,000.00
	<b>Total Use of goods and services sub programme</b>	<b>7,665,000.00</b>	<b>3,180,000.00</b>	<b>3,498,000.00</b>	<b>3,847,800.00</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
3111402	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000.00	300,000.00	330,000.00	363,000.00
	<b>Total vote Program 1</b>	<b>8,665,000.00</b>	<b>3,480,000.00</b>	<b>3,828,000.00</b>	<b>4,210,800.00</b>
	<b>Programme 3: Environmental Management and Public Health</b>				
	<b>Sub Programme 3.1: Environmental Management and Public Health</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>950,000.00</b>	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	300,000.00	100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel	250,000.00	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance	400,000.00	100,000.00	110,000.00	121,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	-	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
2210801	Catering Services (receptions), Accommodation,	-	100,000.00	110,000.00	121,000.00
2210802	Trainings,Boards, , Conferences and Seminars	-	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supp</b>	<b>400,000.00</b>	<b>2,916,667.00</b>	<b>3,208,333.70</b>	<b>3,529,167.07</b>
2211031	Specialised Materials - Other	400,000.00	2,916,667.00	3,208,333.70	3,529,167.07

<b>221100</b>	<b>Office and General Supplies and Services</b>	450,000.00	150,000.00	165,000.00	181,500.00
221101	General Office Supplies (papers, pencils, forms,	150,000.00	50,000.00	55,000.00	60,500.00
221102	Supplies & Accessories for Computers & Services	200,000.00	50,000.00	55,000.00	60,500.00
221103	Sanitary and Cleaning Materials, Supplies and	100,000.00	50,000.00	55,000.00	60,500.00
<b>221200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
221201	Refined Fuels and Lubricants for Transport	800,000.00	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	500,000.00	550,000.00	605,000.00
<b>2111300</b>	<b>Other operating expenses</b>	-	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
2211399	Other operating expenses	-	5,000,000.00	5,500,000.00	6,050,000.00
	<b>Total use of goods and services sub programme</b>	<b>3,000,000.00</b>	<b>9,466,667.00</b>	<b>9,698,333.70</b>	<b>10,668,167.07</b>
	<b>Total Good and Services</b>	<b>29,207,300.00</b>	<b>28,313,853.00</b>	<b>30,094,188.30</b>	<b>33,103,607.13</b>
<b>TOTAL RECURRENT VOTE NGONG MUNICIPALITY</b>		<b>93,435,397.00</b>	<b>89,663,097.00</b>	<b>97,578,356.70</b>	<b>107,336,192.37</b>
	<b>County Attorney</b>				
<b>Programme 1: General Administration, Planning and</b>					
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>16,059,488.00</b>	<b>16,458,989.00</b>	<b>18,104,887.90</b>	<b>19,915,376.69</b>
2110117	Basic Salaries County Executive Service	16,059,488.00	16,458,989.00	18,104,887.90	19,915,376.69
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>6,002,800.00</b>	<b>4,442,500.00</b>	<b>4,886,750.00</b>	<b>5,375,425.00</b>
2110301	House Allowance	2,692,800.00	2,437,500.00	2,681,250.00	2,949,375.00
2110311	Transfer Allowance	100,000.00	120,000.00	132,000.00	145,200.00
2110314	Transport Allowance	1,410,000.00	1,545,000.00	1,699,500.00	1,869,450.00
2110320	Leave Allowance	300,000.00	340,000.00	374,000.00	411,400.00
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
2110405	Telephone Allowance/ Others	120,000.00	120,000.00	132,000.00	145,200.00
<b>2120100</b>	<b>Employer Contributions to Compulsory</b>	<b>4,500,000.00</b>	<b>4,650,000.00</b>	<b>5,115,000.00</b>	<b>5,626,500.00</b>
2710120	Govt. Pension and Retire - Oth	4,500,000.00	4,650,000.00	5,115,000.00	5,626,500.00
	<b>Total Compensation</b>	<b>26,682,288.00</b>	<b>25,671,489.00</b>	<b>28,238,637.90</b>	<b>31,062,501.69</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>27,500.00</b>	<b>30,250.00</b>
2210101	Electricity	50,000.00	25,000.00	27,500.00	30,250.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000.00</b>	<b>310,000.00</b>	<b>341,000.00</b>	<b>375,100.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	10,000.00	11,000.00	12,100.00
2210202	Internet Connections	100,000.00	300,000.00	330,000.00	363,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	<b>6,800,000.00</b>	<b>6,400,000.00</b>	<b>7,040,000.00</b>	<b>7,744,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage	900,000.00	900,000.00	990,000.00	1,089,000.00
2210302	Accommodation - Domestic Travel	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210303	Daily Subsistence Allowance	3,400,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	<b>1,500,000.00</b>	<b>734,089.00</b>	<b>862,497.90</b>	<b>847,000.00</b>
2210502	Publishing & Printing Services	500,000.00	250,000.00	275,000.00	302,500.00
2210503	Subscriptions to Newspapers, Magazines and	150,000.00	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity	550,000.00	234,089.00	165,000.00	181,500.00
2210909	Printing, Advertising - Other	300,000.00	100,000.00	257,497.90	181,500.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,400,000.00</b>	<b>375,000.00</b>	<b>412,500.00</b>	<b>453,750.00</b>
2210801	Catering Services (receptions), Accommodation,	400,000.00	25,000.00	27,500.00	30,250.00
2210802	Boards, Committees, Conferences and Seminars	2,000,000.00	350,000.00	385,000.00	423,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>600,000.00</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
2211101	General Office Supplies (papers, pencils, forms,	300,000.00	50,000.00	55,000.00	60,500.00
2211102	Supplies and Accessories for Computers and	200,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	100,000.00	10,000.00	11,000.00	12,100.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>655,000.00</b>	<b>720,500.00</b>	<b>792,550.00</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	655,000.00	720,500.00	792,550.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>125,400,000.00</b>	<b>125,150,000.00</b>	<b>137,665,000.00</b>	<b>151,431,500.00</b>
2211306	Membership Fees, Dues and Subscriptions to	100,000.00	100,000.00	110,000.00	121,000.00
2211308	Legal Dues/fees, Arbitration and Compensation	125,000,000.00	125,000,000.00	137,500,000.00	151,250,000.00
2211399	Other Operating Expenses - Oth (Digitization of	300,000.00	50,000.00	55,000.00	60,500.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>381,900.00</b>	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2220101	Maintenance Expenses - Motor Vehicles	381,900.00	150,000.00	165,000.00	181,500.00
	<b>Total use of goods and services</b>	<b>138,331,900.00</b>	<b>133,959,089.00</b>	<b>147,409,997.90</b>	<b>162,049,250.00</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	<b>1,850,000.00</b>	<b>350,000.00</b>	<b>385,000.00</b>	<b>423,500.00</b>
3111099	Purchase of office Furn. & Gen.-Other	1,550,000.00	250,000.00	275,000.00	302,500.00
3111005	Purchase of Photocopiers and other Office	300,000.00	100,000.00	110,000.00	121,000.00
<b>3111400</b>	<b>Research, Feasibility Studies, Project</b>	<b>1,400,000.00</b>	<b>650,000.00</b>	<b>715,000.00</b>	<b>786,500.00</b>
3111403	Research	900,000.00	250,000.00	275,000.00	302,500.00
3111404	Research Allowance	500,000.00	400,000.00	440,000.00	484,000.00
	<b>Total other recurrent</b>	<b>3,250,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
	<b>Total Expenditure on goods and services</b>	<b>141,581,900.00</b>	<b>134,959,089.00</b>	<b>148,509,997.90</b>	<b>163,259,250.00</b>
<b>TOTAL RECURRENT VOTE COUNTY ATTORNEY</b>		<b>168,264,188.00</b>	<b>160,630,578.00</b>	<b>176,748,635.80</b>	<b>194,321,751.69</b>
	<b>Kitengela Municipality</b>				
<b>Programme 1: General Administration,</b>					
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	-	<b>8,287,890.00</b>	<b>9,116,679.00</b>	<b>10,028,346.90</b>
2110117	Basic Salaries County Executive Service	-	8,287,890.00	9,116,679.00	10,028,346.90

<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	-	<b>2,391,200.00</b>	<b>2,630,320.00</b>	<b>2,893,352.00</b>
2110301	House Allowance	-	1,297,200.00	1,426,920.00	1,569,612.00
2110314	Transport Allowance	-	924,000.00	1,016,400.00	1,118,040.00
2110320	Leave Allowance	-	170,000.00	187,000.00	205,700.00
<b>2120100</b>	<b>Employer Contributions to Compulsory</b>	-	<b>4,600,000.00</b>	<b>5,060,000.00</b>	<b>5,566,000.00</b>
2710120	Govt. Pension and Retire - Oth	-	4,600,000.00	5,060,000.00	5,566,000.00
	<b>Total Compensation</b>	-	<b>15,279,090.00</b>	<b>16,806,999.00</b>	<b>18,487,698.90</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	-	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2210101	Electricity	-	50,000.00	55,000.00	60,500.00
2210102	Water and Sewerage Charges	-	100,000.00	110,000.00	121,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	-	<b>4,200,700.00</b>	<b>4,620,770.00</b>	<b>5,082,847.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	-	1,550,000.00	1,705,000.00	1,875,500.00
2210302	Accommodation - Domestic Travel	-	1,010,700.00	1,111,770.00	1,222,947.00
2210303	Daily Subsistence Allowance	-	1,640,000.00	1,804,000.00	1,984,400.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies</b>	-	<b>350,000.00</b>	<b>385,000.00</b>	<b>423,500.00</b>
2210502	Publishing & Printing Services	-	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns	-	200,000.00	220,000.00	242,000.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
2210603	Rents and Rates - Non-Residential	-	1,200,000.00	1,320,000.00	1,452,000.00
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	-	<b>3,600,000.00</b>	<b>3,960,000.00</b>	<b>4,356,000.00</b>
2210801	Catering Services (receptions), Accommodation,	-	1,200,000.00	1,320,000.00	1,452,000.00
2210802	Boards, Committees, Conferences and Seminars	-	1,400,000.00	1,540,000.00	1,694,000.00
2210809	Board Allowances	-	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>240,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>
2211101	General Office Supplies (papers, pencils, forms,	-	140,000.00	154,000.00	169,400.00
2211102	Supplies & Accessories for Computers & Services	-	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	-	500,000.00	550,000.00	605,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211399	Other Operating Expenses - Oth	-	200,000.00	220,000.00	242,000.00
	<b>Total use of goods and services</b>	-	<b>8,890,700.00</b>	<b>9,779,770.00</b>	<b>10,757,747.00</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General</b>	-	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
3111002	Purchase of furniture	-	300,000.00	330,000.00	363,000.00
	<b>Other recurrent program 1</b>	-	<b>300,000.00</b>	<b>330,000.00</b>	<b>363,000.00</b>
	<b>Total vote Program 1</b>	-	<b>9,190,700.00</b>	<b>10,109,770.00</b>	<b>11,120,747.00</b>
	<b>Programme 2: Urban Infrastructural</b>	-			
	<b>Sub Programme 2.1: Urban Infrastructural</b>	-			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	-	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	-	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	-	150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowance	-	250,000.00	275,000.00	302,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>50,000.00</b>	<b>55,000.00</b>	<b>60,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	-	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	-	200,000.00	220,000.00	242,000.00
	<b>Total Use of goods and services sub programme</b>	-	<b>850,000.00</b>	<b>935,000.00</b>	<b>1,028,500.00</b>
	<b>Total vote Program 1</b>	-	<b>850,000.00</b>	<b>935,000.00</b>	<b>1,028,500.00</b>
	<b>Programme 3: Environmental Management and</b>	-			
	<b>Sub Programme 3.1: Environmental Manager</b>	-			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>	-	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage)	-	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	-	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211000</b>	<b>Specialised Materials and Supp</b>	-	<b>1,916,666.00</b>	<b>2,108,332.60</b>	<b>2,319,165.86</b>
2211031	Specialised Materials - Other	-	1,916,666.00	2,108,332.60	2,319,165.86
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>150,000.00</b>	<b>165,000.00</b>	<b>181,500.00</b>
2211101	General Office Supplies (papers, pencils, forms,	-	150,000.00	165,000.00	181,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	-	500,000.00	550,000.00	605,000.00
<b>2111300</b>	<b>Other operating expenses</b>	-	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
2211399	Other operating expenses	-	4,000,000.00	4,400,000.00	4,840,000.00
	<b>Total use of goods and services sub programme</b>	-	<b>9,566,666.00</b>	<b>10,523,332.60</b>	<b>11,575,665.86</b>
	<b>Total Good and Services</b>	-	<b>19,607,366.00</b>	<b>21,238,102.60</b>	<b>23,361,912.86</b>
<b>TOTAL RECURRENT VOTE KITENGELA</b>		-	<b>34,886,456.00</b>	<b>38,045,101.60</b>	<b>41,849,611.76</b>
	<b>County Assembly</b>				
	<b>Programme 1: General Administration, Policy</b>				
	<b>Sub Programme 2.1: County Assembly</b>				
2210300	<b>Domestic Travel and Subsistence, and Other Tra</b>	<b>63,433,800.00</b>	<b>126,611,921.00</b>	<b>139,273,113.10</b>	<b>153,200,424.41</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowan	1,000,000.00	48,000,000.00	52,800,000.00	58,080,000.00
2210302	Accommodation - Domestic Travel	30,433,800.00	31,140,911.00	34,255,002.10	37,680,502.31



2210303	Daily Subsistence Allowance/committees sittings	32,000,000.00	47,471,010.00	52,218,111.00	57,439,922.10
2210400	<b>Foreign Travel and Subsistence, and other Trans</b>	<b>4,500,000.00</b>	<b>6,900,000.00</b>	<b>7,590,000.00</b>	<b>8,349,000.00</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	700,000.00	770,000.00	847,000.00
2210402	Accommodation	1,500,000.00	5,200,000.00	5,720,000.00	6,292,000.00
2210403	Daily Subsistence Allowance	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	<b>Printing, Advertising and Information Supplies a</b>	<b>3,000,000.00</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
2210502	Publishing & Printing Services	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210504	Advertising, Awareness and Publicity Campaigns(P	2,000,000.00	300,000.00	330,000.00	363,000.00
2210700	<b>Training Expenses</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
2210702	Remuneration of Instructors and Contract Based Tra	8,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210703	Production and Printing of Training Materials	500,000.00	500,000.00	550,000.00	605,000.00
2210704	Hire of Training Facilities and Equipment	500,000.00	500,000.00	550,000.00	605,000.00
2210708	Trainer Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800	<b>Hospitality Supplies and Services</b>	<b>19,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>	<b>26,620,000.00</b>
2210801	Catering Services (receptions), Accommodation, Gift	2,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210802	Boards, Committees, Conferences and Seminars	17,000,000.00	18,000,000.00	19,800,000.00	21,780,000.00
2210900	<b>Insurance Costs</b>	<b>9,000,000.00</b>	<b>9,500,000.00</b>	<b>10,450,000.00</b>	<b>11,495,000.00</b>
2210901	Group Personal Insurance (Ex-Gratia Payment)	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210910	Medical Insurance	7,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00
2211300	<b>Other Operating Expenses</b>	<b>33,250,000.00</b>	<b>9,600,000.00</b>	<b>11,110,000.00</b>	<b>12,221,000.00</b>
2211310	Contracted Professional Services	-	-	-	-
2211399	Other Operating Expenses - Other(ward Offices)	33,250,000.00	9,600,000.00	10,560,000.00	11,616,000.00
2220100	<b>Routine Maintenance - Vehicles</b>	<b>4,500,000.00</b>	<b>5,900,000.00</b>	<b>6,490,000.00</b>	<b>7,139,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	4,500,000.00	5,900,000.00	6,490,000.00	7,139,000.00
3110700	<b>Purchase of Vehicles and Other Transport</b>	<b>15,000,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
3110701	Purchase of Motor Vehicles	15,000,000.00	500,000.00	550,000.00	605,000.00
	<b>Net Expenditure</b>	<b>161,683,800.00</b>	<b>189,811,921.00</b>	<b>209,343,113.10</b>	<b>230,277,424.41</b>
	<b>Sub Programme 1.1: Office of the Clerk</b>				
2210300	<b>Domestic Travel and Subsistence, and other Tran</b>	<b>4,100,000.00</b>	<b>7,600,000.00</b>	<b>8,360,000.00</b>	<b>9,196,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowan	1,600,000.00	3,700,000.00	4,070,000.00	4,477,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210400	<b>Foreign Travel and Subsistence, and other Trans</b>	<b>4,500,000.00</b>	<b>7,800,000.00</b>	<b>8,580,000.00</b>	<b>9,438,000.00</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210402	Accommodation	3,500,000.00	5,900,000.00	6,490,000.00	7,139,000.00
2210403	Daily Subsistence Allowance	500,000.00	900,000.00	990,000.00	1,089,000.00
2210700	<b>Training Expenses</b>	<b>10,000,000.00</b>	<b>6,300,000.00</b>	<b>6,930,000.00</b>	<b>7,623,000.00</b>
2210702	Remuneration of Instructors and Contract Based Tra	8,000,000.00	4,800,000.00	5,280,000.00	5,808,000.00
2210704	Hire of Training Facilities and Equipment	500,000.00	500,000.00	550,000.00	605,000.00
2210708	Trainer Allowance	1,000,000.00	500,000.00	550,000.00	605,000.00
2210715	Kenya School of Government	500,000.00	500,000.00	550,000.00	605,000.00
2210800	<b>Hospitality Supplies and Services</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
2210800	Hospitality Supplies and Services	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210801	Catering Services (receptions), Accommodation, Gift	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211300	<b>Other Operating Expenses</b>	<b>18,750,000.00</b>	<b>18,000,000.00</b>	<b>19,800,000.00</b>	<b>21,780,000.00</b>
2211306	Membership Fees, Dues and Subscriptions to Profes	5,750,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Paym	9,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211310	Contracted Professional Services	4,000,000.00	4,500,000.00	4,950,000.00	5,445,000.00
3111000	<b>Purchase of Office Furniture and General Equipm</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	<b>Net Expenditure</b>	<b>44,350,000.00</b>	<b>47,700,000.00</b>	<b>52,470,000.00</b>	<b>57,717,000.00</b>
	<b>Sub Programme 1.2: Directorate of Finance &amp; Compliance</b>				
2210000	<b>Goods and Services</b>				
2210300	<b>Domestic Travel and Subsistence, and other Tran</b>	<b>4,500,000.00</b>	<b>9,500,000.00</b>	<b>10,450,000.00</b>	<b>11,495,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowan	1,250,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210303	Daily Subsistence Allowance	1,750,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210400	<b>Foreign Travel and Subsistence, and other Trans</b>	<b>1,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>	<b>6,655,000.00</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	-	500,000.00	550,000.00	605,000.00
2210402	Accommodation	1,000,000.00	3,800,000.00	4,180,000.00	4,598,000.00
2210403	Daily Subsistence Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	200,000.00	220,000.00	242,000.00
3111000	<b>Purchase of Office Furniture and General Equipm</b>	<b>5,400,000.00</b>	<b>4,762,000.00</b>	<b>5,238,200.00</b>	<b>5,762,020.00</b>
3111001	Purchase of Office Furniture and Fittings	-	4,762,000.00	5,238,200.00	5,762,020.00
3111002	Purchase of Computers, Printers and other IT Equipm	5,400,000.00	-	-	-
3111100	<b>Purchase of Specialized Plant, Equipment and M</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
3111112	Purchase of Software	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	<b>Net Expenditure</b>	<b>11,900,000.00</b>	<b>21,762,000.00</b>	<b>23,938,200.00</b>	<b>26,332,020.00</b>
	<b>Sub Programme 1.3: Directorate of Administration Liaison &amp; Support Services</b>				
2210100	<b>Utilities, Supplies and Services</b>	<b>8,100,000.00</b>	<b>7,779,000.00</b>	<b>8,556,900.00</b>	<b>9,412,590.00</b>

2210101	Electricity	500,000.00	700,000.00	770,000.00	847,000.00
2210102	Water and Sewerage Charges	4,000,000.00	3,479,000.00	3,826,900.00	4,209,590.00
2210106	Utilities, Supplies- Other	3,600,000.00	3,600,000.00	3,960,000.00	4,356,000.00
2210200	<b>Communication, Supplies and Services</b>	<b>2,920,000.00</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	2,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210203	Courier & Postal Services	100,000.00	100,000.00	110,000.00	121,000.00
2210206	Licencing fees for Communication	320,000.00	300,000.00	330,000.00	363,000.00
2210300	<b>Domestic Travel And Subsistence, and other Tra</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowan	500,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500	<b>Printing, Advertising and Information Supplies a</b>	<b>4,700,000.00</b>	<b>2,520,000.00</b>	<b>2,772,000.00</b>	<b>3,049,200.00</b>
2210502	Publishing & Printing Services	500,000.00	320,000.00	352,000.00	387,200.00
2210503	Subscriptions to Newspapers, Magazines and Period	200,000.00	200,000.00	220,000.00	242,000.00
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210700	<b>Training Expenses</b>	<b>7,500,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>	<b>6,655,000.00</b>
2210702	Remuneration of Instructors and Contract Based Tra	6,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210715	Kenya School of Government	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210716	Human Resources Reforms	-	-	-	-
2210900	<b>Insurance Costs</b>	<b>23,000,000.00</b>	<b>23,500,000.00</b>	<b>25,850,000.00</b>	<b>28,435,000.00</b>
2210901	Group Personal Insurance (Ex-Gratia Payment)	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210904	Motor Vehicle Insurance	2,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210910	Medical Insurance	18,000,000.00	18,000,000.00	19,800,000.00	21,780,000.00
2211000	<b>Specialized Materials and Supplies</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2211010	Supplies for Broadcasting and Information Services	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211100	<b>Office and General Supplies</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>13,420,000.00</b>	<b>14,762,000.00</b>
2211101	General Office Supplies (papers, pencils, forms, sma	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211102	Supplies and Accessories for Computers and Printers	4,200,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Serv	2,500,000.00	4,200,000.00	4,620,000.00	5,082,000.00
2211016	Purchase uniforms and clothing - staff	3,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211200	<b>Fuel Oil and Lubricants</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211300	<b>Other Operating Expenses</b>	<b>7,460,317.00</b>	<b>7,460,317.00</b>	<b>8,206,348.70</b>	<b>9,026,983.57</b>
2211305	Contracted Guards and Cleaning Services	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211306	Membership Fees, Dues and Subscriptions to Profes	460,317.00	460,317.00	506,348.70	556,983.57
2211320	Temporary Committee Expenses	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211399	Other Operating Expenses - Other	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
3111000	<b>Purchase of Office Furniture and General Equipm</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
3111001	Purchase of Office Furniture and Fittings	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
3111100	<b>Purchase of Specialized Plant, Equipment and M</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
3111111	Purchase of ICT networking and Communications E	-	2,000,000.00	2,200,000.00	2,420,000.00
3111112	Purchase of Software	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	<b>Net Expenditure</b>	<b>79,380,317.00</b>	<b>76,859,317.00</b>	<b>84,545,248.70</b>	<b>92,999,773.57</b>
	<b>County Assembly Service Board</b>				
2110000	<b>Wages and Salary Contributions</b>				
2110100	<b>Basic Salaries - Permanent Employees</b>	<b>72,475,480.00</b>	<b>63,597,156.00</b>	<b>69,956,871.60</b>	<b>76,952,558.76</b>
2110199	Basic Salaries - Permanent - Others	72,475,480.00	63,597,156.00	69,956,871.60	76,952,558.76
2110200	<b>Allowances MCA's And Speaker</b>	<b>101,256,252.00</b>	<b>87,959,670.00</b>	<b>96,755,637.00</b>	<b>106,431,200.70</b>
2110299	Basic Wages - Temporary -Other	101,256,252.00	87,959,670.00	96,755,637.00	106,431,200.70
2110300	<b>Personal Allowances Paid as Part of Salary</b>	<b>122,462,832.00</b>	<b>124,191,564.00</b>	<b>136,610,720.40</b>	<b>150,271,792.44</b>
2110301	House Allowance	18,828,600.00	67,968,180	74,764,998.00	82,241,497.80
2110305	Commuter Allowance	60,037,020.00	9,268,000	10,194,800.00	11,214,280.00
2110306	Pension	28,440,012.00	-	-	-
2110312	Responsibility Allowance	14,575,200.00	21,824,000	24,006,400.00	26,407,040.00
2110313	Entertainment Allowance		780,000	858,000.00	943,800.00
2110317	Domestic servants allowance		187,200	205,920.00	226,512.00
2110325	Car Maintenance	582,000.00	14,842,164	16,326,380.40	17,959,018.44
	Extraneous allowance		720,000	792,000.00	871,200.00
	Leave Allowance		600,000	660,000.00	726,000.00
	Monthly retainer		8,002,020	8,802,222.00	9,682,444.20
2110400	<b>Other allowances paid as part of salary</b>	<b>2,676,000.00</b>	<b>2,580,000.00</b>	<b>2,838,000.00</b>	<b>3,121,800.00</b>
2110405	Telephone allowance	2,676,000.00	2,580,000	2,838,000.00	3,121,800.00
2120100	<b>Employers Contributions</b>	<b>-</b>	<b>403,200.00</b>	<b>443,520.00</b>	<b>487,872.00</b>
2120101	Employers Contributions NSSF	-	403,200	443,520.00	487,872.00
2710100	<b>Government Contributions</b>	<b>-</b>	<b>33,446,203.00</b>	<b>36,790,823.30</b>	<b>40,469,905.63</b>
2710102	Government pension and grants	-	21,470,212	23,617,233.20	25,978,956.52
2710120	Government pension and grants	-	11,975,991	13,173,590.10	14,490,949.11
	<b>Net Expenditure - Personnel Emoluments</b>	<b>298,870,564.00</b>	<b>312,177,793.00</b>	<b>343,395,572.30</b>	<b>377,735,129.53</b>
2210000	<b>Goods and Services</b>				

2210200	<b>Communication, Supplies and Services</b>	-	-	-	-
2210299	Communication, Supplies - Other	-	-	-	-
2210300	<b>Domestic Travel and Subsistence, and Other Tra</b>	<b>8,156,000.00</b>	<b>8,619,200.00</b>	<b>9,481,120.00</b>	<b>10,429,232.00</b>
2210302	Accommodation - Domestic Travel	2,500,000.00	2,500,000	2,750,000.00	3,025,000.00
2210303	Daily Subsistence Allowance	5,656,000.00	6,119,200	6,731,120.00	7,404,232.00
2210400	<b>Foreign Travel and Subsistence, and Other Trans</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
2210403	Daily Subsistence Allowance	-	5,000,000.00	5,500,000.00	6,050,000.00
	<b>Total use of goods and services Sub Programme 1</b>	<b>8,156,000.00</b>	<b>13,619,200.00</b>	<b>14,981,120.00</b>	<b>16,479,232.00</b>
2640500	<b>Other Capital Grants and Transfer</b>	<b>130,000,000.00</b>	<b>120,692,000.00</b>	<b>132,761,200.00</b>	<b>146,037,320.00</b>
2640504	Other capital grants and transf (Motor Vehicle Rinbu	-	30,000,000.00	33,000,000.00	36,300,000.00
2640599	Other Capital Grants and Trans ( Car Loans Fund)	130,000,000.00	90,692,000.00	99,761,200.00	109,737,320.00
	<b>Total other recurrent</b>	<b>130,000,000.00</b>	<b>120,692,000.00</b>	<b>132,761,200.00</b>	<b>146,037,320.00</b>
	<b>Net Expenditure-Goods and Services</b>	<b>138,156,000.00</b>	<b>134,311,200.00</b>	<b>147,742,320.00</b>	<b>162,516,552.00</b>
	<b>Total use of goods and services programme 1</b>	<b>435,470,117.00</b>	<b>470,444,438.00</b>	<b>518,038,881.80</b>	<b>569,842,769.98</b>
	<b>Programme 2: Legislation, Representation and Oversight</b>			-	
	<b>Sub Programme 2.1: Office of the Speaker</b>			-	
2210000	<b>Goods and Services</b>			-	
2210300	<b>Domestic Travel and Subsistence, and other Tran</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowan	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210400	<b>Foreign Travel and Subsistence, and other Trans</b>	<b>3,784,000.00</b>	<b>4,300,000.00</b>	<b>4,730,000.00</b>	<b>5,203,000.00</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210402	Accommodation	2,784,000.00	3,300,000.00	3,630,000.00	3,993,000.00
2210800	<b>Hospitality Supplies and Services</b>	<b>3,870,588.00</b>	<b>5,341,487.00</b>	<b>5,875,635.70</b>	<b>6,463,199.27</b>
2210801	Catering Services (receptions), Accommodation, Gift	3,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210802	Boards, Committees, Conferences and Seminars	370,588.00	841,487.00	925,635.70	1,018,199.27
3111000	<b>Purchase of Office Furniture and General Equip</b>	<b>17,000,000.00</b>	<b>2,300,000.00</b>	<b>2,530,000.00</b>	<b>2,783,000.00</b>
3111001	Purchase of Office Furniture and Fittings	17,000,000.00	2,300,000.00	2,530,000.00	2,783,000.00
3110700	<b>Maintenance Expenses</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
3110701	Maintenance of motor vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	<b>Net Expenditure</b>	<b>29,654,588.00</b>	<b>16,941,487.00</b>	<b>18,635,635.70</b>	<b>20,499,199.27</b>
	<b>Sub Programme 2.2: Directorate of Legislation and Procedures</b>			-	
2210000	<b>Goods and Services</b>			-	
2210300	<b>Domestic Travel and Subsistence, and Other Tra</b>	<b>61,475,400.00</b>	<b>65,500,000.00</b>	<b>72,050,000.00</b>	<b>79,255,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowan	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	56,000,000.00	59,000,000.00	64,900,000.00	71,390,000.00
2210303	Daily Subsistence Allowance	4,975,400.00	5,000,000.00	5,500,000.00	6,050,000.00
2210500	<b>Printing, Advertising and Information Supplies A</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2210502	Publishing & Printing Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210700	<b>Training Expenses</b>	<b>612,225.00</b>	<b>802,000.00</b>	<b>882,200.00</b>	<b>970,420.00</b>
2210708	Trainer Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210715	Kenya School of Government	412,225.00	602,000.00	662,200.00	728,420.00
	<b>Net Expenditure</b>	<b>63,087,625.00</b>	<b>67,302,000.00</b>	<b>74,032,200.00</b>	<b>81,435,420.00</b>
	<b>Total recurrent programme 2</b>	<b>92,742,213.00</b>	<b>84,243,487.00</b>	<b>92,667,835.70</b>	<b>101,934,619.27</b>
	<b>Total acquisition of goods and services</b>	<b>528,212,330.00</b>	<b>554,687,925.00</b>	<b>610,706,717.50</b>	<b>671,777,389.25</b>
	<b>TOTAL RECURRENT COUNTY ASSEMBLY</b>	<b>827,082,894.00</b>	<b>866,865,718.00</b>	<b>954,102,289.80</b>	<b>1,049,512,518.78</b>
	<b>GRAND TOTAL RECURRENT</b>	<b>6,673,981,899.00</b>	<b>7,312,326,627.00</b>	<b>7,998,028,049.30</b>	<b>8,796,622,816.06</b>

COUNTY GOVERNMENT OF KAJIADO					
Item Code	Project Name	Activity Description	2023/24 FY Approved Expenditure	Projections	
COUNTY GOVERNMENT OF KAJIADO			2024/25 FY	2024/25FY	
DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024 AND PROJECTED EXPENDITURE 2023/2024-2025/2026					
	<b>Medical Services and Public Health</b>				
	<b>Programme 1: General Administration, Planning and support services</b>				
	<b>SP 1.1: General Administration, Planning and Support Services</b>				
2640500	<b>Other Capital Grants and Transfers</b>		<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
2640503	Kajiado County Universal Health Coverage	Universal Health Coverage activities	10,000,000.00	11,000,000.00	12,100,000.00
	<b>Programme 2: Curative and Rehabilitative</b>				
	<b>Sub -Programme 2.1: Hospital Services</b>	FIF -Oloilali Health Centre upgrading			
2640500	<b>Other Capital Grants and Transfers</b>		<b>315,702,515.00</b>	<b>341,772,766.50</b>	<b>375,950,043.15</b>
	<b>Programme3: Preventive and Promotive</b>				
	<b>Sub programme 3.3: Primary Health Care</b>				
2640500	<b>Other Capital Grants and Transfers</b>		<b>56,920,082.00</b>	<b>62,612,090.20</b>	<b>68,873,299.22</b>
2640503	DANIDA Grants, and Level 1 financing	Financing health care activities at the primary level in line with the	26,920,082.00	29,612,090.20	32,573,299.22
4666101200	<b>Primary Health Care Financing</b>				
4666101201	Primary Health Care Financing -levels 1,2 and 3				
2640599	PHC Financing for Level 3 and 2 facilities	Financing health care activities at the primary level in line with the	30,000,000.00	33,000,000.00	36,300,000.00
4666100700	<b>Construction, Equipping and Renovation of Primary Health Care Facilities</b>				
4666100718	Construction, Equipping and Renovation of Primary Health Care Facilities				
3110200	<b>Construction of Building</b>		<b>50,300,000.00</b>	<b>55,330,000.00</b>	<b>60,863,000.00</b>
	<b>Sub- Programme 3.5: Environmental Health and</b>				
3110200	<b>Construction of Building</b>		<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>
3110202	Public Sanitation Facilities -Iloilero, Mile 46, Simba	Construction of sanitation facilities (WSTF counter funding)	4,500,000.00	4,950,000.00	5,445,000.00
	<b>TOTAL VOTE MEDICAL SERVICES AND PUBLIC HEALTH</b>		<b>437,422,597.00</b>	<b>475,664,856.70</b>	<b>523,231,342.37</b>
	<b>Water, Environment and Natural Resources</b>				
	<b>Programme: Water Services and Irrigation</b>				
	<b>Sub Programme 1: Water Services</b>				
2640500	<b>Other Current Transfers</b>		<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
2640599	Counterfund for WSTF 3rd Call EDECPIRA	Conditional counter funding for the WSFT (construction of pipelines and	21,000,000.00	23,100,000.00	25,410,000.00
4669100100	<b>Construction and Equipping of boreholes</b>				
4669100119	Construction and Equipping of boreholes				
3110500	<b>Construction and Civil Works</b>		<b>89,700,000.00</b>	<b>98,670,000.00</b>	<b>108,537,000.00</b>
3110502	Rehabilitation of boreholes	Rehabilitation / Solarization of boreholes	18,000,000.00	19,800,000.00	21,780,000.00
3110502	Water Supplies and Sewerage (construction of	Construction of boreholes, equipping, water tanks	71,700,000.00	78,870,000.00	86,757,000.00
4669100300	<b>Water Reticulation Works</b>				
4669100311	Water Reticulation Works				
3110500	<b>Construction and Civil Works</b>				
3110500	<b>Construction and Civil Works</b>		<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
4669100400	<b>Construction of Water Tanks</b>				
4669100404	Construction of Water Tanks				
3110500	<b>Construction and Civil Works</b>				
3110501	<b>Construction and Civil Works</b>		<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
	<b>Total Vote Water services</b>		<b>150,700,000.00</b>	<b>165,770,000.00</b>	<b>182,347,000.00</b>
	<b>P3: Environment and Natural Resources</b>				
	<b>SP3.1 :Environment Management and Protection</b>				
2640500	<b>Other Capital Grants and Transfers</b>		<b>169,558,300.00</b>	<b>186,514,130.00</b>	<b>205,165,543.00</b>
2640599	Climate Change Fund (County Funding)	Funding of climate change resilience and assessment as per the workplan	22,000,000.00	24,200,000.00	26,620,000.00
2640599	World Bank credit to finance Locally-Led Climate	County Institutional Support Grant (CCIS)	22,558,300.00	24,814,130.00	27,295,543.00
2640599	World Bank credit to finance Locally-Led Climate Acti	Implementation climate Resilience Initiatives as per the workplan	125,000,000.00	137,500,000.00	151,250,000.00
	<b>Total vote: Environment Management and Naturl Resources</b>		<b>169,558,300.00</b>	<b>186,514,130.00</b>	<b>205,165,543.00</b>
	<b>TOTAL VOTE WATER, ENVIRONMENT AND</b>		<b>320,258,300.00</b>	<b>352,284,130.00</b>	<b>387,512,543.00</b>
	<b>Roads, Public Works, Transport and Energy</b>				
	<b>P2: Public Works and Infrastructure</b>				
	<b>Sub Programme 1: Roads</b>				
4670100400	<b>Construction of Access Roads</b>				
4670100446	Construction of Access Roads				
3110402	<b>Access Roads</b>		<b>124,000,000.00</b>	<b>136,400,000.00</b>	<b>150,040,000.00</b>
4670100700	<b>Construction of Bridges</b>				
4670100702	Construction of Bridges				
3110500	<b>Construction and Civil Works</b>		<b>44,500,000.00</b>	<b>48,950,000.00</b>	<b>53,845,000.00</b>
	<b>Sub Programme 2: Energy</b>				
4670100500	<b>Installation, Maintenance and Repair of Street lights</b>				
4670100507	Installation, Maintenance and Repair of Street lights				
	<b>Other Civil Works</b>				
	<b>Other Civil Works</b>		<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
4670100600	<b>Installation, Maintenance and Repair of Highmast Lights/Flood lights</b>				
4670100606	Installation, Maintenance and Repair of Highmast Lights/Flood lights				
3110500	<b>Construction and Civil Works</b>		<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
3110599	<b>Construction and Civil Works</b>		<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
	<b>TOTAL VOTE PUBLIC WORKS ENERGY</b>		<b>180,500,000.00</b>	<b>198,550,000.00</b>	<b>218,405,000.00</b>
	<b>Finance, Economic Planning and ICT</b>				
	<b>Program 1: General Administration, Planning and Support Services</b>				
2610100	<b>Grants and Transfers to -Governments</b>		<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
2610101	Kajiado County Emergency Fund	Facilitate implementation of emergency activities	100,000,000.00	110,000,000.00	121,000,000.00
2420400	<b>Other Creditors</b>		<b>752,000,000.00</b>	<b>827,200,000.00</b>	<b>909,920,000.00</b>
2420499	Other Creditors (Pending bills)	Funds for pending bills	752,000,000.00	827,200,000.00	909,920,000.00
2630100	<b>Current Grants to Government Agencies and</b>		<b>11,961,075.00</b>	<b>13,157,182.50</b>	<b>14,472,900.75</b>
2630101	Current Grants to Semi-Autonomous Government		11,961,075.00	13,157,182.50	14,472,900.75
	<b>Sub Programme 7: Revenue Mobilization</b>				
3111100	<b>Purchase of Specialised Plant, Equipment and</b>		<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
3111112	Revenue automation	Revenue Collection support and commissions	30,000,000.00	33,000,000.00	36,300,000.00

Item Code	Project Name	Activity Description	2023/24 FY Approved Expenditure	Projections	
	<b>P 2: Information Communication and Technology</b>				
	<b>Sub Programme 1.2: Information, Communication</b>				
<b>311100</b>	<b>Purchase of Specialised Plant, Equipment and</b>		<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
311111	Purchase of ICT networking and communication	Enhance LAN (Water, Roads, Health departments), Power and Server room	5,000,000.00	5,500,000.00	6,050,000.00
<b>4672100500</b>	<b>Allocation for Mineral royalties funds -</b>				
4672100501	Allocation for Mineral royalties funds -Unconditional				
	<b>Construction and other civil works</b>		<b>532,000,000.00</b>	<b>585,200,000.00</b>	<b>643,720,000.00</b>
	<b>Construction and other civil works</b>	Project implementation across the county	532,000,000.00	585,200,000.00	643,720,000.00
	<b>TOTAL VOTE FINANCE, ECONOMIC</b>		<b>1,430,961,075.00</b>	<b>1,574,057,182.50</b>	<b>1,731,462,900.75</b>
	<b>Education, Vocational Training, Youth and Sports</b>				
	<b>Sub-program 1.1: General Administration, Planning and Support Services</b>				
	<b>P2: Early Childhood Development and Education</b>				
	<b>Sub Programme 2.1 Early Childhood Development</b>				
<b>4677100300</b>	<b>Construction, Equipping and Renovation of ECDEs</b>				
4677100355	Construction, Equipping and Renovation of ECDEs				
<b>3110200</b>	<b>Construction of Building</b>		<b>76,700,000.00</b>	<b>84,370,000.00</b>	<b>92,807,000.00</b>
3110201	Construction of Building	Construction of classrooms, Fencing and equipping	76,700,000.00	84,370,000.00	92,807,000.00
<b>4677100400</b>	<b>Other Education Infrastructure</b>				
4677100411	Other Education Infrastructure				
<b>3110200</b>	<b>Construction of Building</b>	<b>Construction of administration blocks, classrooms, dormitories etc</b>	<b>44,300,000.00</b>	<b>48,730,000.00</b>	<b>53,603,000.00</b>
3110201	Construction of Building		44,300,000.00	48,730,000.00	53,603,000.00
	<b>Sub Programme 3.1: Vocational Training Centres</b>				
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>		<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
2640599	Funds Transfers to support Development of 7No.	Funds Transfers to support Development of 7No. Polytechnics	20,000,000.00	22,000,000.00	24,200,000.00
	<b>TOTAL VOTE EDUCATION, VOCATIONAL</b>		<b>141,000,000.00</b>	<b>106,370,000.00</b>	<b>117,007,000.00</b>
	<b>Agriculture, Livestock, and Fisheries</b>				
	<b>Sp: 2.4 Livestock Market Development -value</b>				
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>		<b>133,839,340.00</b>	<b>147,223,274.00</b>	<b>161,945,601.40</b>
<b>4679100700</b>	<b>Livestock Value Chain Support Project grant</b>				
4679100701	Livestock Value Chain Support Project grant				
2640599	Livestock Value Chain Support Project	Livestock Value Chain Support Project to be implemented as per the	28,647,360.00	31,512,096.00	34,663,305.60
<b>4679100800</b>	<b>De-risking and Value Chain Enhancement</b>				
4679100801	De-risking and Value Chain Enhancement (DRIVE)				
2640599	De-risking and Value Chain Enhancement (DRIVE)	DRIVE Project -Implemented as per workplan	96,691,980.00	106,361,178.00	116,997,295.80
<b>4679100300</b>	<b>Construction and Equipping of Dairies</b>				
4679100302	Construction and Equipping of Community Dairy Houses				
<b>3110500</b>	<b>Construction and Civil Works</b>		<b>8,500,000.00</b>	<b>9,350,000.00</b>	<b>10,285,000.00</b>
<b>4679100200</b>	<b>Construction of Cattle Crushes</b>				
4679100201	Construction of Leremit Cattle Crush				
<b>3110500</b>	<b>Construction and Civil Works</b>		<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
3110502	Noor - enkare cattle crush and cattle dip	Construction of cattle dip	3,000,000.00	3,300,000.00	3,630,000.00
	<b>Sp: 3.1 Crop Development and Management</b>				
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>		<b>386,941,296.00</b>	<b>425,635,425.60</b>	<b>468,198,968.16</b>
2640599	Agricultural Sector Development S. Program- ASDSP	Grants to support value chains development within the agriculture sector -	5,585,811.00	6,144,392.10	6,758,831.31
2640599	Kenya Climate Smart Agriculture Program KCSAP	Grants for climate smart agriculture- Workplan developed as per grant	90,000,000.00	99,000,000.00	108,900,000.00
<b>4679100600</b>	<b>National Agricultural Value Chain Development</b>				
4679100601	National Agricultural Value Chain Development				
2640599	National Agricultural Value Chain Development	Funds for National Agricultural Value Chain Development Project	250,000,000.00	275,000,000.00	302,500,000.00
<b>4679101000</b>	<b>Fertilizer Subsidy grant</b>				
4679101001	Fertilizer Subsidy grant				
2640599	Fertilizer Subsidy grant	Fertilizer Subsidy Project -Implemented as per the workplan	41,355,485.00	45,491,033.50	50,040,136.85
	<b>Sp: 34.1 Fisheries Development</b>				
<b>4679100900</b>	<b>Aquaculture Business development Project</b>				
4679100901	Aquaculture Business development Project				
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>		<b>10,509,643.00</b>	<b>11,560,607.30</b>	<b>12,716,668.03</b>
2640599	Aquaculture Business development Project	Aquaculture Business development Project -Implemented as per the	10,509,643.00	11,560,607.30	12,716,668.03
	<b>TOTAL VOTE AGRICULTURE, LIVESTOCK</b>		<b>542,790,279.00</b>	<b>597,069,306.90</b>	<b>656,776,237.59</b>
	<b>Trade, Investment, Cooperative and Enterprise Development</b>		<b>(8,500,000.00)</b>		
	<b>Sub Programme 2.2 Trade Development</b>				
<b>4681100100</b>	<b>Construction, Renovation and Equipping of Markets</b>				
4681100106	Construction, Renovation and Equipping of Markets				
<b>3110200</b>	<b>Construction and Civil Works</b>		<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
<b>4681100300</b>	<b>Kajiado County Industrial and Aggregation Centre</b>				
4681100301	Kajiado County Industrial and Aggregation Centre				
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>		<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
2640599	Kajiado County Aggregation Centre	Establishment of county aggregation centre (counter fund)	250,000,000.00	275,000,000.00	302,500,000.00
2640600	Kajiado County Aggregation Centre	Establishment of county aggregation centre (Grant fund)	250,000,000.00	275,000,000.00	302,500,000.00
	<b>Sub Programme: Enterprise Development</b>				
<b>3110500</b>	<b>Construction and Civil Works</b>				
	<b>TOTAL VOTE TRADE, INVESTMENT,</b>		<b>540,000,000.00</b>	<b>594,000,000.00</b>	<b>653,400,000.00</b>
	<b>Kajiado Municipality</b>				
	<b>Sub Programme 2: Urban Infrastructural Development</b>				
<b>4682100100</b>	<b>Construction, equipping and renovation of hospitals</b>				
4682100101	Construction, equipping and renovation of hospitals				
<b>3110200</b>	<b>Construction of Building</b>		<b>43,000,000.00</b>	<b>47,300,000.00</b>	<b>52,030,000.00</b>
<b>4682100200</b>	<b>Construction and Equipping of boreholes and other water works</b>				
4682100201	Construction and Equipping of boreholes and other water works				
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110502	Water Supplies and Sewerage (construction of		<b>26,000,000.00</b>	<b>28,600,000.00</b>	<b>31,460,000.00</b>
<b>4682100300</b>	<b>Construction of roads and public works</b>				

Item Code	Project Name	Activity Description	2023/24 FY Approved Expenditure	Projections	
4682100301	Construction of roads and public works				
3110400	Access Roads				
3110402	Access Roads	Grading and muraming	21,000,000.00	23,100,000.00	25,410,000.00
4682100400	<b>Construction, Equipping and Renovation of Schools</b>				
4682100401	Construction, Equipping and Renovation of Schools				
3110200	Construction of Building				
3110201	Construction of Building		35,000,000.00	38,500,000.00	42,350,000.00
	<b>TOTAL VOTE KAJIADO MUNICIPALITY</b>		<b>125,000,000.00</b>	<b>137,500,000.00</b>	<b>151,250,000.00</b>
	Ngong Municipality				
	Sub Programme 2: Urban Infrastructural Development				
4683100100	<b>Kenya Informal Settlement Improvement Project- KISIP</b>				
4683100101	Kenya Informal Settlement Improvement Project- KISIP Headquarters				
	<b>Other Current Transfers</b>		<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
2640599	Kenya Informal Settlement Improvement Programme II	KISIP II Grants -Gichagi / Mathare slum upgrading	50,000,000.00	55,000,000.00	60,500,000.00
4683100200	<b>Construction, equipping and renovation of hospitals</b>				
4683100201	Construction, equipping and renovation of hospitals				
3110200	Construction of Building		22,000,000.00	7,700,000.00	8,470,000.00
4683100300	<b>Construction and Equipping of boreholes and other water works</b>				
4683100301	Construction and Equipping of boreholes and other water works				
3110502	Water Supplies and Sewerage (construction of		22,500,000.00	24,750,000.00	27,225,000.00
4683100400	<b>Construction of roads and public works</b>				
4683100401	Construction of roads and public works				
3110402	Access Roads		85,500,000.00	94,050,000.00	103,455,000.00
4683100500	<b>Construction, Equipping and Renovation of Schools</b>				
4683100501	Construction, Equipping and Renovation of Schools				
3110200	Construction of Building		11,000,000.00	12,100,000.00	13,310,000.00
3110201	Construction of Building		11,000,000.00	12,100,000.00	13,310,000.00
4683100600	<b>Construction, Equipping and Renovation of Markets</b>				
4683100601	Construction, Equipping and Renovation of Markets				
3110500	Construction and Civil Works		12,000,000.00	8,800,000.00	9,680,000.00
4683100700	<b>Construction, Equipping and Renovation of Social Halls</b>				
4683100701	Construction, Equipping and Renovation of Social Halls				
3110200	Construction of Building		5,000,000.00	5,500,000.00	6,050,000.00
4683100800	<b>Construction, Equipping and Renovation of Sports Facilities</b>				
4683100801	Construction, Equipping and Renovation of Sports Facilities				
	<b>Other Civil Works</b>		<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
			165,000,000.00	160,600,000.00	176,660,000.00
	<b>TOTAL VOTE NGONG MUNICIPALITY</b>		<b>215,000,000.00</b>	<b>215,600,000.00</b>	<b>237,160,000.00</b>
	Kitengela Municipality				
	Sub Programme 2: Urban Infrastructural Development				
4685100100	<b>Construction, equipping and renovation of hospitals</b>				
4685100101	Construction, equipping and renovation of hospitals				
3110200	Construction of Building		4,000,000.00	4,400,000.00	4,840,000.00
	Isinya Health Centre	Renovation of the Health Centre	4,000,000.00	4,400,000.00	4,840,000.00
4685100200	<b>Construction and Equipping of boreholes and other water works</b>				
4685100201	Construction and Equipping of boreholes and other water works				
3110502	Water Supplies and Sewerage (construction of		8,000,000.00	8,800,000.00	9,680,000.00
4685100300	<b>Construction of roads and public works</b>				
4685100301	Construction of roads and public works				
3110402	Access Roads		63,000,000.00	69,300,000.00	76,230,000.00
4685100400	<b>Construction, Equipping and Renovation of Schools</b>				
4685100401	Construction, Equipping and Renovation of Schools				
3110200	Construction of Building		15,000,000.00	16,500,000.00	18,150,000.00
	<b>TOTAL VOTE KITENGELA MUNICIPALITY</b>		<b>90,000,000.00</b>	<b>94,600,000.00</b>	<b>104,060,000.00</b>
3110200	County Assembly				
	Sub Programme 1.3: Directorate of				
3110399	Construction of Building		233,000,000.00	256,300,000.00	281,930,000.00
	Completion of construction of CA chambers	Completion of construction of CA chambers and speaker residence	100,000,000.00	110,000,000.00	121,000,000.00
	Other creditors		48,000,000.00	52,800,000.00	58,080,000.00
4675100200	<b>Construction of Ward Officers</b>				
4675100201	Construction of Ward Officers				
3110399	Construction of Building				
	Proposed Construction of Ward Offices	Construction of office block to host MCA and Ward Admins	85,000,000.00	93,500,000.00	102,850,000.00
	<b>TOTAL VOTE COUNTY ASSEMBLY</b>		<b>233,000,000.00</b>	<b>256,300,000.00</b>	<b>281,930,000.00</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>		<b>4,255,932,251.00</b>	<b>4,601,995,476.10</b>	<b>5,062,195,023.71</b>



SECTOR	LOCATION	PROPOSED PROJECT	ACTIVITY	2023/24 BUDGET ESTIMATES
<b>APPROVED BUDGET ESTIMATES 2023/2024 (SECTOR AND FLAGSHIP PROJECTS)</b>				
Education	Countywide	Funds Transfers to support Development of 7No. Polytechnics	Funds Transfers to support Development of 7No. Polytechnics	20,000,000.00
Education	Kuku	DEB loitoktok primary school	Upgrade and rehabilitation of facilities	10,000,000.00
Education	Rombo	Rombo Girls Sec Sch	Construction of classrooms	-
Education	Entonet/ Lenkism	Lenkism Sec Sch	Construction of classrooms	-
<b>Education Sub-Total</b>				<b>30,000,000.00</b>
Health Services	Countywide	Kajiado County Health Improvement Fund	Facilitate procurement of health supplies, equipping of facilities, and	215,702,515.00
Health Services	Euwaso	FIF - Euwaso Health Centre upgrading works	Construction of Theatre, Radiology department, and minor upgrading	15,000,000.00
Health Services	Mashuuru	FIF - Mashuuru Health Centre upgrading -	Construction and equipping of Mortuary	10,000,000.00
Health Services	Mile 46	FIF - Mile 46 Health Centre upgrading	Construction of Wards, Mortuary, Theatre, radiology	15,000,000.00
Health Services	Ngataek	FIF - Ngataek Health Centre upgrading	Construction of Wards, Mortuary, Theatre, radiology	15,000,000.00
Health Services	Entonet/Lenkism	FIF - Oloilali Health Centre upgrading	Construction and equipping of OPD	40,000,000.00
Health Services	Kenyawa/Poka	FIF - Ewaangan Health Centre	Proposed equipping of the facility	5,000,000.00
<b>Kajiado County Health Improvement Fund -</b>				<b>315,702,515.00</b>
Health Services	Countywide	Universal Health Coverage	Mobilization and registration of members	10,000,000.00
Health Services	Countywide	Financing Level 3 and 2 facilities	Financing health care activities at the primary level in line with the annual work plan	30,000,000.00
Health Services	Countywide	Proposed Revitalization of Community Health Services (CHP incentivization)	Identify the Community Health Promoters	-
Health Services	Countywide	DANIDA	Financing health care activities at the primary level in line with the annual work plan	24,331,572.00
Health Services	Countywide	DANIDA	Level 1 support	2,588,510.00
Health Services	Iloilero, Mile 46, Simba cement	Public sanitation facilities	Construction of sanitation facilities (WSTF counter funding)	4,500,000.00
<b>Health Sub-Total</b>				<b>387,122,597.00</b>
Roads and Public Works	Kimana	Kimana road box culverts	Construction of three box culverts	35,000,000.00
<b>Roads &amp; Public Works Sub-Total</b>				<b>35,000,000.00</b>
Finance and	County HQ	Revenue Collection System	Revenue Collection support and commissions	30,000,000.00
Finance and	County HQ	Kajiado County Emergency Fund	Facilitate implementation of emergency activities	100,000,000.00
Finance and	County HQ	ICT infrastructure	Enhance ICT infrastructure (Water, Roads, Health departments), Power	5,000,000.00
Finance and	County Wide	Pending bills	Payments for pending bills	752,000,000.00
Finance and	County Wide	KDSP Balance b/f level II	Level II support as per the approved workplan - Construction of Kajiado	11,961,075.00
<b>Finance and</b>	<b>County Wide</b>	<b>Mineral royalties funds -Unconditional</b>	<b>Project implementation across the county</b>	<b>532,000,000.00</b>
Finance and	Entonet	Imarba dispensary	construction of a dispensary	15,000,000.00
Finance and	Kaputie North	Olturoto river	Construction of a foot bridge at Olturoto river	7,000,000.00
Finance and	Olooltepes	Olooltepes Secondary School	Construction of 2 No. Classroom	3,000,000.00
Finance and	Mosiro ward	Mosiro Irrigation scheme	Establishment of Mosiro Irrigation scheme	20,000,000.00
Finance and	Keekonyokie	Inchoroi borehole	Drilling and equipping of borehole	7,000,000.00
Finance and	Kenyawa/Poka	Completion of Olkatetamai foot bridge and	Foot bridge construction, murruming and grading of road	20,000,000.00
Finance and	Euwaso	Suswa Ewuaso water	Rehabilitation of Suswa Ewuaso Pipeline	30,000,000.00
Finance and	Dalalekutok	Saina Dispensary	Construction of Saina Dispensary	10,000,000.00
Finance and	Ilbisil	Ilbisil Open Air Market	Construction of perimetre fence, toilet, ground leveling	30,000,000.00
Finance and	County wide	Milk value addition	Purchase of milk coolers; community mobilization through cooperatives	30,000,000.00
Finance and	Ilbissil	Livestock Feedlot Units sale yard	Construction of Fence, paddocks, range reseeding, water harvesting and	30,000,000.00
Finance and	Countywide	Valuation roll	Completion of property valuation roll for various towns	30,000,000.00
Finance and	Ildamat	Kajiado Library	Completion works	20,000,000.00
Finance and	Countywide	Storm water management	Construction of dykes	20,000,000.00
Finance and	County HQ	Asset tagging	Tagging of County Assets	10,000,000.00
Finance and	Magadi	Pakase bridge	Construction of Bridge	100,000,000.00
Finance and	County HQ	County Head Quarter	Construction of County Headquarter Counter fund	150,000,000.00
<b>Finance Sub-Total</b>				<b>1,430,961,075.00</b>
Water, Environment	HQ	HQ	Counterfund for WSTF 3rd Call EDECPIRA Proposals	21,000,000.00
Water, Environment	County wide	Rehabilitation of boreholes	Rehabilitation / Solarization of boreholes	18,000,000.00
Water, Environment	Entonet/Lenkism	Amboseli springs	Construction of intake, tanks and pipeline (counter funding)	-
Water, Environment	County wide	Climate Change Fund -County contribution	County contribution /counterfunding @ 1.5% of the development budget	22,000,000.00
Water, Environment	County wide	World Bank credit to finance Locally-Led	County climate resilience grant investment grant - as per workplan	125,000,000.00
Water, Environment	County wide	World Bank credit to finance Locally-Led	County Institutional Support Grant (CCIS)	22,558,300.00
<b>Water, Environment and Natural Resources Sub-Total</b>				<b>208,558,300.00</b>
Agriculture, Livestock	County Wide	Climate Smart Agriculture (KCAP)	Grants for climate smart agriculture- Workplan developed as per grant	90,000,000.00
Agriculture, Livestock	County Wide	Agricultural Sector Development Support	Grants to support value chains within the agriculture sector -workplan	5,585,811.00
Agriculture, Livestock	County Wide	IDA -(World Bank)National Agricultural Value	National Agricultural Value Chain Development Project (NAVCDP) to	250,000,000.00
Agriculture, Livestock	County Wide	Livestock Value Chain Support Project	Livestock Value Chain Support Project grant -Implemented as per the	28,647,360.00
Agriculture, Livestock	County Wide	De-risking and Value Chain Enhancement (DRIVE)	DRIVE Project -Implemented as per workplan	96,691,980.00
Agriculture, Livestock	County Wide	Aquaculture Business development Project	Aquaculture Business development Project -Implemented as per the	10,509,643.00
Agriculture, Livestock	County Wide	Fertilizer Subsidy grant	Fertilizer Subsidy Project -Implemented as per the workplan	41,355,485.00
<b>Agriculture Sub-Total</b>				<b>522,790,279.00</b>
Trade and Investment	Rombo	Entarara Market	Construction of Entarara market	20,000,000.00
Trade and Investment	County HQ -Demo Farm	Kajiado County Aggregation Centre	Establishment of county aggregation centre (counter fund)	250,000,000.00
Trade and Investment	County HQ -Demo Farm	Kajiado County Aggregation Centre	Grant for development of Kajiado County Aggregation Centre	250,000,000.00
<b>Trade Sub-Total</b>				<b>520,000,000.00</b>
Education	Dalalekutok	Kajiado Multi Purpose Hall	Completion of Kajiado Town multipurpose hall	30,000,000.00
Health Services	Kajiado	Kajiado Referral Hospital male ward	Proposed construction and equipping of a 150 bed capacity male ward	35,000,000.00

Water, Environment and Natural Resources	Kajiado town/ HQ	Kajiado town and county offices water supply	Drilling and equipping of boreholes; installation of solar panels; construction of a raised storage tank (phase 1), piping and roof	20,000,000.00
<b>Kajiado Municipality Sub-Total</b>				<b>85,000,000.00</b>
Lands, Physical Planning and Urban Development	Gichagi and Mathare Slum	KISIP II Grants	KISIP II Grants	50,000,000.00
Health Services	Ngong	Ngong Sub-County Hospital OPD expansion	Expansion of OPD to create Accident and Emergency Casualty; Increase the OPD pay points, Wash rooms for OPD	15,000,000.00
<b>Ngong Municipality Sub-Total</b>				<b>65,000,000.00</b>
County Assembly	<b>All Sub counties</b>	Proposed Construction of Ward Offices	Construction of 10 ward offices: Mbirikani and Rombo Wards; Dalalekutuko and Namanga Wards; Poka and Kitengela Wards; Mosiro and Ilodokilani Wards; Olkeri and Oloolua Wards	85,000,000.00
County Assembly	County HQ	County Assembly Chambers and Speakers	Construction of County Assembly Chambers and Speakers residence	100,000,000.00
		Pending bills	Payments for pending bills	48,000,000.00
<b>Sub-Total</b>				<b>233,000,000.00</b>
<b>Total Sectoral Development projects</b>				<b>3,517,432,251.00</b>
<b>Total Ward Development projects</b>				<b>730,000,000.00</b>
<b>GRAND TOTAL DEVELOPMENT</b>				<b>4,247,432,251.00</b>



KAJIADO COUNTY 2023-24 DEVELOPMENT BUDGET PROPOSALS						
Sub-County	Ward	Specific Location	Project Name	Sector	Project activities to be implemented	FY 2023/24 Budget E
Kajiado Central	Matapato South	Mailua	Mailua Dairy House	Agriculture, Livestock	Construction of a dairy house	2,500,000
Kajiado South	Entonet/Lenkism	Amboseli	Noor - enkare cattle crush and ca	Agriculture, Livestock	Construction of cattle dip	3,000,000
Kajiado South	Entonet/Lenkism	Olgulului	Dairy house	Agriculture, Livestock	Construction of diary milk house	3,000,000
Kajiado West	Iloodokilani	Mile 46	Mile 46 milk cooler	Agriculture, Livestock	Completion of milk cooler	3,000,000
				<b>Agriculture Total</b>		<b>11,500,000</b>
Kajiado Central	Matapato South	Kumpa	Leboo ECDE	Education Youth ar	Finishing & equipping	2,000,000
Kajiado Central	Matapato South	Oloirimirimi	Oloirimirimi Pri school	Education Youth ar	Constuction of one ECDE class	1,500,000
Kajiado Central	Matapato South	Meto	Oldonyo Sambu pri school	Education Youth ar	Completion of Admin Block	1,000,000
Kajiado Central	Matapato North	Lorngosua	Enkoilele Pry School	Education Youth ar	Completion and equipping of 1No. ECDE classroom	1,000,000
Kajiado Central	Matapato North	Ruache	Ilmotiok Pry School	Education Youth ar	Construction of ECDE 1 no. Class	1,500,000
Kajiado Central	Matapato North	Lorngosua	Ilmisigyo Pry School	Education Youth ar	Construction of ECDE 1 no. Class	1,500,000
Kajiado Central	Matapato North	Bissil	Lenkishon Pry School	Education Youth ar	Construction of ECDE 1 no. Class	1,500,000
Kajiado Central	Matapato North	Ngataatak	Lositeti ECDE	Education Youth ar	Construction of ECDE 1 no. Class	1,500,000
Kajiado South	Kuku	Chief Muturi ECDE	Chief Muturi ECDE	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado South	Kuku	Olkaria	Olkaria ECDE	Education Youth ar	Construction of one ECDE Classroom	1,500,000
Kajiado South	Kimana	Kimana	Oiti ECDE	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado South	Imbirikani/Eseleni	Inkusuk	Inksuk primary school	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado South	Imbirikani/Eseleni	Loolepo	Loolepo ECDE	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado South	Imbirikani/Eseleni	Orkina	Ole-polos ECDE	Education Youth ar	Completion	1,000,000
Kajiado South	Imbirikani/Eseleni	Ormapiteti	Olmapiitei ECDE	Education Youth ar	Completion(at lintel level)	1,000,000
Kajiado South	Imbirikani/Eseleni	Leingati	Leingati Primary	Education Youth ar	Completion(at roofing level)	1,000,000
Kajiado South	Imbirikani/Eseleni	Imbirikani	Lenkism Secondary School	Education Youth ar	Construction of classrrom	5,000,000
Kajiado South	Imbirikani/Eseleni	Mbirikani	Iltuleta primary	Education Youth ar	Finishing Construction of 2 classrooms	2,000,000
Kajiado South	Entonet/Lenkism	Esiteti	Esiteti Pry School ECDE	Education Youth ar	Construction of 2No. ECD lassrooms	3,000,000
Kajiado South	Entonet/Lenkism	Lenkism Sec School	Lemkism	Education Youth ar	Construction and equipping of classrooms	5,000,000
Kajiado South	Rombo	Rombo	St Maria Gorreti Sec School( Rom	Education Youth ar	Construction and equipping of 5 classroom	5,000,000
Kajiado South	Rombo	Njukini	Oloibor Soit ECDE	Education Youth ar	Construction of 1. ECDE Class and equipping	2,000,000
Kajiado South	Rombo	Entarara	Olmaroroi Pri school	Education Youth ar	Completion of ECDE Class	1,000,000
Kajiado East	Imaroro	Ilmunkush	Lempel pri school	Education Youth ar	Fencing of the school	3,000,000
Kajiado East	Imaroro	Arroi	FPFK Lesoit pri	Education Youth ar	Fencing of the school	3,000,000
Kajiado East	Imaroro	Arroi	Enkutoto ECDE	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado East	Imaroro	Mashuru	Mashuru pri school	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado East	Imaroro	Mashuru	Ilnkidemi ECDE	Education Youth ar	Construction of one ECDE classroom	1,500,000
Kajiado East	Kenya/Poka	Nkama	Edonyo Enker ECDE	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado East	Kenya/Poka	Nkama	Empiris ECDE	Education Youth ar	Fencing	1,400,000
Kajiado East	Kenya/Poka	Imbuko	Kunchu Pri school	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado East	Kenya/Poka	Merrueshi	Merrueshi pri school	Education Youth ar	Fencing of 30 H	4,300,000
Kajiado East	Kenya/Poka	Ilmukutani	Construction of Saina Dispensary	Education Youth ar	Fencing of school	1,300,000
Kajiado East	Kenya/Poka	Ilmukutani	Naningoi ECDE	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado East	Kenya/Poka	Poka	Oltinka primary school	Education Youth ar	Completion of ECD classes	2,000,000
Kajiado East	Kenya/Poka	Kiboko	Masimba Seconddary School	Education Youth ar	Completion of laboratory	2,000,000
Kajiado West	Magadi	Olkiramatian	Ndarkalali ECDE	Education Youth ar	Construction of 1 ECDE Classroom	2,000,000
Kajiado West	Magadi	Musenke	Endorko oonkishu ECDE	Education Youth ar	Construction of toilets and Purchase of desks	1,500,000
Kajiado West	Magadi	Musenke	Musenke ECDE	Education Youth ar	Completion of 1 ECDE Classrooms and purchase of	1,500,000
Kajiado West	Magadi	Musenke	Kayior ECDE	Education Youth ar	Purchase of desks and construction of toilets	2,000,000
Kajiado West	Magadi	Murantawua	Olkeri Israel ECDE	Education Youth ar	Construction of two classrooms	3,000,000
Kajiado West	Magadi	Oldonyo - Nyokie	Eroret Primary school	Education Youth ar	Completion of teachers quarters	2,500,000
Kajiado West	Magadi	Illuamat	Illuamat ECDE	Education Youth ar	Completion of ECDE	1,500,000
Kajiado West	Ewuaso	intashat	Osupuko pri school	Education Youth ar	Completion works	1,000,000
Kajiado West	Ewuaso	Kimuka	Kimuka ECDE classroom	Education Youth ar	Renovation of classroom	1,000,000
Kajiado West	Ewuaso	Saikeri	Iyerat Primary Classroom	Education Youth ar	Construction of classroom	1,500,000
Kajiado West	Ewuaso	Kibiko	Kibiko Primary Classroom	Education Youth ar	Completion of classroom	500,000
Kajiado West	Iloodokilani	Loodokilani	Kilonito ECDE	Education Youth ar	Renovation of 2 ECDE classrooms	2,000,000
Kajiado West	Iloodokilani	Indupa	Indupa ECDE	Education Youth ar	Construction of 1 ECDE Classroom	2,000,000
Kajiado West	Keekonyokie	Oltepesi	Enkereyian ECDE	Education Youth ar	Construction of one ECDE classroom	1,500,000
Kajiado West	Keekonyokie	Loodariak	Elangata o mayianat ECDE	Education Youth ar	Construction of one ECDE classroom	1,500,000
Kajiado West	Keekonyokie	Kisaju	Naboisho ECDE	Education Youth ar	Construction of one ECDE classroom	1,500,000
				<b>Education Youth and Sports Total</b>		<b>111,000,000</b>
Kajiado Central	Matapato South	Oldonyo Orok	Karero dispensary	Health Services	Construction of Toilets	1,000,000
Kajiado Central	Matapato North	Emotoroki	Emotoroki HC	Health Services	Completion Works (Slab level) and Equipping	5,800,000
Kajiado Central	Purko	Enkaroni	Enkaroni Dispensary	Health Services	Completion and Wards Construction	9,000,000
Kajiado Central	Purko	Kumpa	Kumpa Dispensary	Health Services	Construction of Kumpa Staff Quarters	3,000,000
Kajiado South	Kuku	Kuku	Langata dispensary	Health Services	Rehabilitation; Construction of maternity at Langat	5,000,000
Kajiado South	Kuku	Iltilal	Iltilal dispensary	Health Services	Perimeter fence	3,000,000
Kajiado South	Kuku	Lolepo	Lolepo Dispensary	Health Services	Finishing & Equipping (Equipment & furniture)	3,271,580
Kajiado South	Kuku	Moilo	Moilo dispensary	Health Services	Completion of construction works	1,228,420
Kajiado South	Imbirikani/Eseleni	Kalesirua	Kalesirua Dispensary	Health Services	Equipping	3,000,000
Kajiado South	Entonet/Lenkism	Imurton	Imurton Health center	Health Services	Construction of staff quarters and fencing	5,000,000
Kajiado East	Kenya/Poka	Kiboko	Ilkelunyeti dispensary	Health Services	Fencing works	3,000,000
Kajiado East	Kenya/Poka	Imbuko	Esarunoto dispensary	Health Services	Completion	1,000,000
Kajiado West	Magadi	Magadi	Murantawua Maternity	Health Services	Equipping and solarization,	1,500,000
Kajiado West	Magadi	Olkiramatian	Olkiramatian Dispensary	Health Services	Solarization lighting	2,000,000
Kajiado West	Ewuaso	Najile	Orpuke/ Ilparakuo Dispensary	Health Services	Renovation and completion works	2,000,000
Kajiado West	Iloodokilani	Kilonito	Singiraine	Health Services	Renovation of singiraine dispensary	1,500,000
				<b>Health Services Total</b>		<b>50,300,000</b>

					<b>Public Service/Social Services Total</b>	-
Kajiado East	Imaroro	Mashuru	Edikir Road calvert	Road, Public Works	Construction of Culvert	1,500,000
Kajiado West	Keekonyokie	Olchoronyori	Safenest/ Mishish Keekonyokie rd	Road, Public Works	Grading and Murraming	5,000,000
Kajiado South	Rombo	Entarara	Illasit market road	Road, Public Works	Grading and murraming	2,000,000
Kajiado South	Rombo	Njukini	Samunke, Nteeke, Nana road	Road, Public Works	opening, Grading and Murraming	4,000,000
Kajiado South	Rombo	Rombo	Bomas Road	Road, Public Works	Construction of Bomas drift	2,000,000
Kajiado West	Ewuaso	Keekonyokie West (Erem	Eremit - Oltinka Road	Road, Public Works	Grading and Murraming	4,000,000
Kajiado Central	Matapato South	Eluanata	Eluanata - Emaoi Road	Road, Public Works	Grading and Murraming	6,000,000
Kajiado Central	Matapato South	Namanga	Orkungu - Cemetery road	Road, Public Works	Grading and Murraming 5km	5,000,000
Kajiado Central	Matapato South	Oloirimirimi	Nairabala - Linti road	Road, Public Works	Grading and Murraming 5km	5,000,000
Kajiado Central	Matapato North	Maparasha	Oloserian - Kalia Olmotiany Road	Road, Public Works	Grading and Murraming / Culverts 4km	5,000,000
Kajiado South	Kuku	Loitokitok Market	Loitokitok Flood light	Road, Public Works	Installation of one flood light	2,000,000
Kajiado South	Kuku	Ketiti- Lenauo-Singar	Ketito- Lenauo-Singar road	Road, Public Works	Grading and murraming	4,000,000
Kajiado South	Kimana	Kimana	Mama Kelvin Road	Road, Public Works	Grading and Murraming of 1.5KM	1,500,000
Kajiado South	Kimana	Empiron	Njuguna Road	Road, Public Works	Grading and Murraming of 1.5KM	1,500,000
Kajiado South	Kimana	Empiron	Karanja Road	Road, Public Works	Grading and Murraming of 1.5KM	1,500,000
Kajiado South	Kimana	Kimana	Kimana KAG road	Road, Public Works	Grading and murraming of 1.5KM	1,500,000
Kajiado South	Kimana	Kimana	Kimana Town	Road, Public Works	Installation of 2 highmast at Kimana town	4,000,000
Kajiado South	Kimana	Kimana	Oloile Road	Road, Public Works	Installation of 3 culverts	2,500,000
Kajiado South	Entonet/Lenkism	Ilmedoti	Bondeni roads	Road, Public Works	Grading and Murraming	6,000,000
Kajiado South	Rombo	Njukini	Enyaru Road	Road, Public Works	Opening grading and murraming	5,000,000
Kajiado South	Rombo	Entarara	Entarara Catholic - and Sec School	Road, Public Works	Grading Murraming and Construction of culverts	3,000,000
Kajiado East	Imaroro	Ilmunkush	Ilpinyo Konza road	Road, Public Works	Opening grading and murraming	3,000,000
Kajiado East	Imaroro	Emarti	Emarti dairy house	Road, Public Works	Construction and equipping	6,000,000
Kajiado East	Kenyewa/Poka	Kenyewa / poka	Repair of roads	Road, Public Works	Repair and maintainace	3,000,000
Kajiado West	Mosiro	Oldorko	Oldorko Training Center	Road, Public Works	Solar street lighting	2,000,000
Kajiado West	Mosiro	Oldepe	Oldepe Training Center	Road, Public Works	Solar street lighting	2,000,000
Kajiado West	Mosiro	Enaikishomi	Enaikishomi Trading Center	Road, Public Works	Solar street lighting	2,000,000
Kajiado West	Mosiro		morinte culverts	Road, Public Works	Installation of culverts	4,000,000
Kajiado West	Mosiro	Oldepe	Kijapari Culvert	Road, Public Works	Installation of box culverts	5,000,000
Kajiado West	Magadi	shompole	Langeruani - shompole road	Road, Public Works	Grading and murraming	6,000,000
Kajiado West	Ewuaso	Ewuaso	Kisharu road	Road, Public Works	Grading and Murraming	4,000,000
Kajiado West	Ewuaso	Intashat	Inkorienito Road (16Km)	Road, Public Works	Murraming, grading and drainage	4,000,000
Kajiado West	Iloodokilani	Torosei	Torosei Oltepesi road	Road, Public Works	Grading and murraming	8,000,000
Kajiado West	Iloodokilani	Emarti	Emarti - Orkimpai Road	Road, Public Works	Clearing, opening and grading	5,000,000
Kajiado West	Keekonyokie	Keekonyokie south(Kisaju	Inkorkidinga step hill	Road, Public Works	Concreting the steep section of the road	1,500,000
Kajiado West	Keekonyokie	Loodariak	Olonana Leshuta road	Road, Public Works	Grading and Murraming	5,000,000
Kajiado West	Keekonyokie	Oloirien	Benjamin/parseina/kamata bridge	Road, Public Works	Construction of drift	2,500,000
Kajiado West	Keekonyokie	Oltiyani	Shalom Vietnam road	Road, Public Works	Grading and Murraming	1,500,000
Kajiado West	Keekonyokie	Kiserian	bash /kathuku/kokoi/fountain road	Road, Public Works	Grading and Murraming	2,500,000
Kajiado West	Keekonyokie	Keekonyokie south	Oloyiangalani/enarau/inkiito road	Road, Public Works	Road opening and gradig	3,000,000
Kajiado West	Keekonyokie	Keekonyokie south	Kisaju/Olekiret/inchoroi road	Road, Public Works	Road opening and gradig	3,500,000
					<b>Roads, Public Works, Energy and Transport Total</b>	<b>145,500,000</b>
Kajiado South	Kimana	Kimana	Kimana Market	Trade, Investment	Construction of stalls at Kimana open air market	2,000,000
Kajiado West	Magadi	Olkiramatian	Entasopia market	Trade, Investment	Completion works	2,000,000
Kajiado West	Ewuaso	Ewuaso	Suswa sale yard	Trade, Investment	Fencing of Suswa sale yard	4,000,000
Kajiado West	Ewuaso	Ewuaso	Ewuaso Market	Trade, Investment	Construction of perimeter wall (2 Acres)	4,000,000
Kajiado West	Iloodokilani	Mile 46	Mile 46 market	Trade, Investment	Construction of Mile 46 market perimeter wall	6,000,000
Kajiado Central	Matapato South	Namanga	Mailitisa	Trade, Investment	Fencing	2,000,000
					<b>Trade and Cooperatives Total</b>	<b>20,000,000</b>
Kajiado South	Kuku	Loolopon	Loolopon west community boreh	Water, Environment	Drilling and equipping	7,000,000
Kajiado South	Kimana	Kimana	Sompot Borehole	Water, Environment	Borehole solar equipping and piping	4,000,000
Kajiado South	Kimana	Kimana	Namelock borehole	Water, Environment	Pipeline extension	3,000,000
Kajiado South	Kimana	Kimana	Enkariak ronkena	Water, Environment	Construction of tank	2,500,000
Kajiado South	Kimana	Kimana	Oldonyo Oibor borehole	Water, Environment	Pipeline extension	3,000,000
Kajiado South	Imbirikani/Eselen	Isinet	Isinet Borehole	Water, Environment	Piping of Inkoropil water 1KM	1,000,000
Kajiado South	Imbirikani/Eselen	Eselenkein	Oltotoi borehole	Water, Environment	repair of Oltotoi borehole	2,000,000
Kajiado South	Imbirikani/Eselen	Oltiasika	Orkina water project	Water, Environment	Completion of water preoject	1,000,000
Kajiado South	Imbirikani/Eselen	Eselenkein	Ibarueti	Water, Environment	Construction of water tank	3,000,000
Kajiado South	Imbirikani/Eselen	Lenkisim	Enchilishili borehole	Water, Environment	Construction of water tank	3,000,000
Kajiado South	Imbirikani/Eselen	Imbirikani	Nabulaa borehole	Water, Environment	piping of Nabulaa borehole	1,000,000
Kajiado South	Entonet/Lenkism	Olchoro	Oltinka borehole	Water, Environment	Borehole rehabilitation and 3km pipeline solarizati	2,000,000
Kajiado South	Entonet/Lenkism	Entonet	Olepolos borehole	Water, Environment	3km pipeline and solarization	3,000,000
Kajiado South	Rombo	Rombo	Enchurrai pipeline	Water, Environment	Borehole solarization and 2km pipeline	3,000,000
Kajiado South	Rombo	Entarara	Kikelelwa water tower	Water, Environment	Solar installation	3,000,000
Kajiado East	Imaroro	Imaroro	Parsinti borehole	Water, Environment	Drilling and Equipping	6,000,000
Kajiado East	Kenyewa/Poka	Kiboko	Olosukurui borehole	Water, Environment	Borehole solar equipping	3,000,000
Kajiado West	Mosiro	Imariana	Imariani Borehole	Water, Environment	Drilling and Solar Equipping	7,000,000
Kajiado West	Mosiro	Across Mosiro ward	Ward boreholes	Water, Environment	Solarization of boreholes - Enaibor - Kiushin,Enaibor - sugumen, Nkukuon, Olokeri and Eiti	8,000,000
Kajiado West	Magadi	Shompole	Pakase Water Pipeline	Water, Environment	Rehabilitation	2,000,000
Kajiado West	Magadi	Oldonyo - Nyokie	Oldonyo - Nyokie Emugur rock ca	Water, Environment	Escavation construction of a storage tank	2,500,000
Kajiado West	Ewuaso	Ewuaso	Suswa- Intinyika water piping	Water, Environment	Piping of water from Suswa to Orgumi	4,000,000
Kajiado West	Iloodokilani	Tokoishi	Tikoishi borehole	Water, Environment	Borehole solar equipping	2,500,000
Kajiado West	Keekonyokie	Olchoronyori	Oltepesi pipeline	Water, Environment	Extension of water pipeline and construction of water tank	1,000,000

Kajiado Central	Matapato South	Noositokot	Olekimaki borehole	Water, Environment	Storage house and purchase of generator	4,000,000
Kajiado Central	Matapato North	Ruanche	Maisikiria BH	Water, Environment	Drilling and solar equipping	8,000,000
Kajiado Central	Matapato North	Bissil	Bissil Community BH	Water, Environment	Solar Installation	4,200,000
Kajiado Central	Purko	Iingosani	Iingosani Borehole	Water, Environment	Laying of 3 Km Pipeline, solar equipping and Boost	7,000,000
Kajiado Central	Purko	Eluai	Eluai-Olkejuloseki Pipeline Install	Water, Environment	Laying of 3km pipeline and 50m3 tank	6,000,000
Kajiado Central	Purko	Nkoile	Olgos borehole	Water, Environment	Rehabilitation of Olgos borehole and piping	5,000,000
				<b>Water, Env &amp; Natural Resources Total</b>		<b>111,700,000</b>
Kajiado Central	Dalalekutuk	Dalalekutok	Enkorika Pry School	Education Youth ar	Construction of 1No, ECDE	1,500,000
Kajiado Central	Dalalekutuk	Dalalekutuk	Eiti Pry School	Education Youth ar	Construction of 1No, ECDE	1,500,000
Kajiado Central	Ildamat	Oloirum	Oloirum Pry School	Education Youth ar	Construction of toilets	2,000,000
Kajiado Central	Dalalekutuk	Olgira	Olgira Dispensary	Health Services	Construction of staff houses, completion works, ar	2,000,000
Kajiado Central	Dalalekutuk	Impiro	Impiro Dispensary	Health Services	Staff House and OPD renovation; Equipping	2,000,000
Kajiado Central	Ildamat	Oloilalei	Oloilalei Dispensary	Health Services	Fencing & piping from the tank	4,000,000
Kajiado Central	Dalalekutuk	Kajiado Town	Blue sky roads	Road, Public Works	Grading and murraming	7,000,000
Kajiado Central	Dalalekutuk	Enkorika	Olgos-Kikuro Road	Road, Public Works	Grading and murraming	6,000,000
Kajiado Central	Ildamat	Esukuta	Referral-Esukuta-Oloilalei-Oloosu	Road, Public Works	Grading and Murraming	8,000,000
Kajiado Central	Ildamat	Esukuta	Esukuta Water Tower	Water, Environment	Piping (2km), Booster Pump, Solarization and wate	4,000,000
Kajiado Central	Ildamat	Kajiado	KCB Grounds Toilet	Water, Environment	Septik tank; Installation of water tanks	2,000,000
				<b>Kajiado Municipality Total</b>		<b>40,000,000</b>
Kajiado North	Rongai	Ole Kasasi	Ole kasasi Stadium	Education Youth ar	Leveling of the field	1,000,000
Kajiado North	Rongai	Ole Kasasi	Ole kasasi Stadium	Education Youth ar	Renovation of toilets and showers	1,000,000
Kajiado North	Rongai	Olekasasi	Olekasasi Multipurpose Hall	Education Youth ar	Completion of the multipurpose hall and Equipping	3,000,000
Kajiado North	Rongai	Olekasasi	Ole Kasasi Primary School	Education Youth ar	Construction of special classroom for 50 students	2,000,000
Kajiado North	Nkaimurunya	Embakasi	Fencing of Nkaimurunya ECDE	Education Youth ar	Fencing of Nkaimurunya ECDE	4,500,000
Kajiado North	Nkaimurunya	Kware	Nakeel Stadium	Education Youth ar	Piping (1km) & Landscaping	3,000,000
Kajiado North	Ngong	Ngong Township	Ngong Township Primary School	Education Youth ar	Construction of four special unit toilets	2,000,000
Kajiado North	Oloolua	Oloolua	Oloolua ECDE	Education Youth ar	Completion of Kitchen area; Drainage Construction	2,500,000
Kajiado North	Oloolua	Embulbul	Embul-bul Community Field	Education Youth ar	Lighting, Drainage and Carpeting; Tree Planting & R	2,000,000
Kajiado North	Nkaimurunya	Gataka	Gataka Health Centre	Health Services	Completion of upper floor	4,000,000
Kajiado North	Oloolua	Oloolua	Oloolua Dispensary	Health Services	Rehabilitation of the diagnostic Lab	3,000,000
Kajiado North	Rongai	Rongai	Ongata Rongai Social Hall	Public Service, Insp	Installation of air conditioner & Equipping (PA syst	2,000,000
Kajiado North	Rongai	Scheme 6	Kasisi road	Road, Public Works	Grading and Murraming; and installation of drainag	1,500,000
Kajiado North	Rongai	Scheme 6	Roysambu road	Road, Public Works	Grading and Murraming; and installation of drainag	1,500,000
Kajiado North	Rongai	Masai Lodge	Endomoto drive 13	Road, Public Works	Street lighting ofEndomoto drive 13	1,500,000
Kajiado North	Rongai	Masai Lodge	Simba Drive	Road, Public Works	Street lighting of Simba drive	1,500,000
Kajiado North	Rongai	Ongata Rongai	Sironik road	Road, Public Works	Grading and Murraming; and installation of drainag	3,000,000
Kajiado North	Rongai	Laiser	Umoja Road	Road, Public Works	Grading and Murraming; and installation of drainag	3,000,000
Kajiado North	Rongai	Ole Kasasi	Mosque road ole kasasi	Road, Public Works	Grading and Murraming; and installation of drainag	2,000,000
Kajiado North	Rongai	Ole Kasasi B	Somalia estate entrance - flood lig	Road, Public Works	Installation of flood light	2,000,000
Kajiado North	Rongai	Ole Kasasi B	Somalia estate to kiso road	Road, Public Works	Grading and Murraming; and installation of drainag	2,000,000
Kajiado North	Olkeri	Olkeri	Masai road- Bondeni street lighti	Road, Public Works	Streetlighting of Masai road- Bondeni	2,000,000
Kajiado North	Olkeri	Oloika	Kaka Valley Road	Road, Public Works	Grading & Murraming; Construction of Culvert & st	3,000,000
Kajiado North	Olkeri	Kiserian	Kiserian Primary Bridge	Road, Public Works	Opening and grading of a new road	3,000,000
Kajiado North	Olkeri	Matasia	Memusi olkeri highmast	Road, Public Works	Installation of a highmast	2,000,000
Kajiado North	Olkeri	Ilekeri	airport and Washaiyo road	Road, Public Works	Grading & Murraming; Culvert construction	3,000,000
Kajiado North	Olkeri	Olkeri	Matasia town roads	Road, Public Works	Grading, murraming and Culvert	3,500,000
Kajiado North	Olkeri	Lemelepo	Neema- tipanko road	Road, Public Works	Grading, murraming and Culvert	3,000,000
Kajiado North	Olkeri	Olkeri	Merisho- PEFA road	Road, Public Works	Grading, murraming and Culvert	1,500,000
Kajiado North	Olkeri	Lekuru	resort u- turn road	Road, Public Works	Grading & Murraming and culvert-	2,000,000
Kajiado North	Nkaimurunya	Kamukunji	kamukunji (4) Roads	Road, Public Works	Grading & Murraming	2,500,000
Kajiado North	Nkaimurunya	Gataka	Gataka Road Network (16 roads)	Road, Public Works	Grading & Murraming	6,000,000
Kajiado North	Nkaimurunya	Kisumu Ndogo	Kisumu Ndogo road via boonhou	Road, Public Works	Grading & Murraming	3,000,000
Kajiado North	Nkaimurunya	Nafrom	Nafrom Road to St. Mary Road	Road, Public Works	Grading & Murraming	2,000,000
Kajiado North	Nkaimurunya	PCEA Gataka	PCEA to Gataka road	Road, Public Works	Grading & Murraming	3,000,000
Kajiado North	Nkaimurunya	Embakasi	Ole Sakuda road solar light	Road, Public Works	Installation of solar light	1,000,000
Kajiado North	Nkaimurunya	Nkaimurunya	St Marry road solar light	Road, Public Works	Installation of solar light	1,000,000
Kajiado North	Ngong	Gichagi	Gichagi - Mumeru Road	Road, Public Works	Drainage and cabro paving of 1KM road	2,000,000
Kajiado North	Ngong	Ngong Township	Kundos Florida to Catholic Road	Road, Public Works	Laying of cabro works	4,000,000
Kajiado North	Ngong	Ngong town	Equity to Ngong Heights Road	Road, Public Works	Laying of cabro works	3,000,000
Kajiado North	Ngong	Scheme 305	Salama road	Road, Public Works	Laying of cabro works	3,000,000
Kajiado North	Oloolua	Oloolua	Damaskas- Imani feeder roads	Road, Public Works	Grading, murraming and drainage	4,000,000
Kajiado North	Oloolua	Kirarapon	Jerusalem - Chonjo feeder road	Road, Public Works	Grading, murraming and drainage	3,000,000
Kajiado North	Oloolua	Bulbul	Kariobangi- Forest view feeder ro	Road, Public Works	Grading, murraming and drainage	3,000,000
Kajiado North	Oloolua	Bulbul	Bulbul highmast	Road, Public Works	Installation of a high mast	2,000,000
Kajiado North	Oloolua	Kirarapon	Jerusalem - Kirarapon highmast	Road, Public Works	Installation of a high mast	2,000,000
Kajiado North	Rongai	Ongata Rongai Market	Rongai	Trade, Investment	Solar Lighting, Construction of drainage and wate	3,000,000
Kajiado North	Olkeri	Matasia Market	Matasia Centre	Trade, Investment	Lighting; Completion of Stalls; Toilet Construction;	4,000,000
Kajiado North	Ngong	Ngong Township	Ngong Market	Trade, Investment	Construction of Ngong market stare case	1,000,000
Kajiado North	Ngong	Across Ngong ward	Construction of five shades	Trade, Investment	Construction of 5 Bodaboda shades with stalls	1,000,000
Kajiado North	Ngong	Ngong township	Upgrading of Juakali Shades	Trade, Investment	Landscaping of the 2 acres; Cabro Paving & Constr	3,000,000
Kajiado North	Ngong	Gichagi	Repair of Water Tanks at Gishagi	Water, Environment	Repairs for 4 water tanks (concrete), elaveted steel	5,000,000
Kajiado North	Ngong	Umoja	Florida borehole at Mathare	Water, Environment	Erection of elevated steel tank , intallation of wate	4,000,000
Kajiado North	Ngong	Kisii ndogo	Ngong holding Market next to st	Water, Environment	Drilling of berehole	2,000,000
Kajiado North	Oloolua	Olepolos SGR	Mutungu Borehole	Water, Environment	Borehole solarization	4,500,000
Kajiado North	Oloolua	Embulbul	Embul-bul Borehole	Water, Environment	Borehole solarization	4,000,000
Kajiado North	Olkeri	Merisho	Matasia Oloika Water Project	Water, Environment	2km pipeline and watering facilities	3,000,000
				<b>Ngong Municipality Total</b>		<b>150,000,000</b>
Kajiado East	Ketengela	Oloolokitoshi	Enkasin ECDE Renovation	Education Youth ar	Renovation	2,000,000

Kajiado East	Kaputiei North	Kisaju	Kisaju Dipak Girls Sec	Education Youth ar	Construction of girls domitory	5,000,000
Kajiado East	Kaputiei North	Isinya	Moi Girls Isinya Secondary	Education Youth ar	Constuction of two classrooms	4,000,000
Kajiado East	Kaputiei North	Olturoto	Sautet ECDE	Education Youth ar	Constuction of ECDE classroom	2,000,000
Kajiado East	Kaputiei North	Olturoto	Olepolos ECDE	Education Youth ar	Constuction of ECDE classroom	2,000,000
Kajiado East	Kaputiei North	Isinya	Isinya Health Centre	Health Services	Renovation of the Health Centre	4,000,000
Kajiado East	Kitengela	Oloolokitoshi	Ole Mesoongo - Karaine Road	Road, Public Works	Grading & Murraming	8,000,000
Kajiado East	Kitengela	Oloolokitoshi	Kajiado East Technical drift	Road, Public Works	Construction of a drift	2,000,000
Kajiado East	Ketengela	Ilkeek Lemedung'i	Baraka , sixes - Eastmatt , Treewa	Road, Public Works	Grading & Murraming	11,000,000
Kajiado East	Ketengela	Ilkeek Lemedung'i	Treewa drift	Road, Public Works	Grading & Murraming	2,000,000
Kajiado East	Ketengela	Ilkeek Lemedung'i	Kiangombe High mast	Road, Public Works	Installation of a high mast	2,000,000
Kajiado East	Kaputiei North	Oloosidan	Kimalat via Kilakirr	Road, Public Works	Murraming, Grading & Culvating	3,000,000
Kajiado East	Kaputiei North	Olturoto	Isinya lexo via mwange road	Road, Public Works	Murraming, Grading & Culvating	3,000,000
Kajiado East	Kaputiei North	Kisaju	Pipeline via End time road	Road, Public Works	Murraming, Grading & Culvating	4,000,000
Kajiado East	Kaputiei North	Oloosidan	PCEA Road	Road, Public Works	Murraming, Grading & Culvating	1,000,000
Kajiado East	Kaputiei North	Oloosidan	Lucy base via Karoyia road	Road, Public Works	Murraming, Grading & Culvating	2,000,000
Kajiado East	Oloosirkon/Sholin	Oloosirkon/Sholinke	Acacia Feeder Road (All the way t	Road, Public Works	Murraming, Grading and Drainage	4,000,000
Kajiado East	Oloosirkon/Sholin	Sifa Farm Area	Sifa – Farm – old Namanga – Gov	Road, Public Works	Murraming, Grading & Drainage	4,000,000
Kajiado East	Oloosirkon/Sholin	Twala	Twala-Green View Area-Bridge to	Road, Public Works	Murraming, Grading & Drainage - Bridge	5,000,000
Kajiado East	Oloosirkon/Sholin	Sholinke	Happy land - Maji Masuri Road	Road, Public Works	Murraming, Grading & Drainage	5,000,000
Kajiado East	Oloosirkon/Sholin	Oloosirkon	Sigma - Emakoko road	Road, Public Works	Murraming, Grading & Drainage	3,000,000
Kajiado East	Oloosirkon/Sholin	Sholinke- Oloosirkon	Mosiro - Metro road	Road, Public Works	Murraming, Grading & Drainage	2,000,000
Kajiado East	Oloosirkon/Sholin	Noonkopirr dumpsite	Noonkopirr – solar mast dumpsit	Road, Public Works	Solar street lighting required	2,000,000
Kajiado East	Kitengela	Oloolokitoshi	Birika borehole	Water, Enviroment	Solarization	3,000,000
Kajiado East	Oloosirkon/Sholin	Enkamuriaki	Noompongong Enkamuriaki Boreh	Water, Enviroment	Solar Installation and pump and tank (storage)	5,000,000
					<b>Kitengela Municipality Total</b>	<b>90,000,000</b>
					<b>Grand Total</b>	<b>730,000,000</b>